

PRINCE ALBERT MUNICIPALITY

2018/19 REVIEWED INTEGRATED DEVELOPMENT PLAN



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Preface of the IDP

The Prince Albert Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its vision, mission and values which are;

Vision

Prince Albert, an area characterised by high quality of living and service delivery.

Mission

To enable all stakeholders and sectors in the municipal space to add value to the community, whether intellectual, social, economical, etc in order to ensure high quality of living and service delivery fostering citizen centric ownership.

Development strategy

To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

Values

The value system of Prince Albert Municipality describes the relationship between people within the municipality as well as the relationship between the Municipality and its customers. This involves a description of all practices applied and the values placed on certain principles.

Prince Albert Municipality – IDP Review 2018/19

Foreword by Executive Mayor

This document constitutes the first review of the Fourth Generation Integrated Development Plan (IDP) for 2018-2019 financial year for Prince Albert Municipality and we are proud to present it to you.

We continuously strive towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National and Provincial plans and frameworks. The latter refers specifically to the National Development Plan 2030 and Provincial Strategic Plan (2014 – 2019) which sets out the Western Cape Government's vision and strategic priorities for their current term of office.

The global climate change and the current drought in the Western Cape and country has an impact on our municipality. This manifests in several ways, including unemployment and poverty, making it difficult for many residents to pay for municipal services. We are proudly pro-poor and endeavour to accommodate the poorest in our communities without risking the financial sustainability of our municipal area.

We also focus on the economic – and social development of our community, especially the creation of an enabling environment for economic growth. Good municipal infrastructure, service delivery and clean governance are pre-requisites to attracting investment and development within in our municipal area. Our capital development programme reflects our commitment to infrastructure development and service delivery and we place a strong emphasis on good governance, especially financial management, performance management and compliance with laws and regulations. We are pleased to say that our 2016/17 audit outcome was unqualified with no matters (clean audit) and we need to maintain and improve on this achievement.

The constitution places a developmental duty on municipalities which requires us to structure and manage our administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development. We would not be able to fulfil this obligation without your input. On behalf of the Prince Albert Municipality Council I would therefore like to express our gratitude to all our clients for participating in the development of this IDP as well as our other municipal processes and encourage you to continue doing so. I would also like to extend a special word of thanks to our ward committee members who provided valuable contributions to this IDP. Lastly, I would like to extend a word of thanks to my fellow Councillors, Municipal Manager, Senior Management and all of our staff for their on-going, unyielding support and hard work as well as their passion to improve the lives of all who lives, work, learn and play within Prince Albert Municipality.

Sincerely,

Cllr G Lottering

Executive Mayor

Prince Albert Municipality – IDP Review 2018/19

Foreword by the Municipal Manager

The 2018/2019 Integrated Development Plan (IDP) represents the first review of the 2017 – 2022 Council adopted strategic plan. Key to this process was not only collaboration between the Prince Albert administrative branch and the political leadership, but also the continual cooperation that was fostered between the Prince Albert municipality, the community, private sector, Provincial and National government partners via the utilisation of our various public participation processes.

The key informants of the 2018/2019 IDP review include:

- The legislative requirements that binds the IDP process
- Our roles and responsibilities as the leading municipality in the region
- The Auditor – General's findings towards our municipal operations
- The MEC's response towards our 2017-2022 IDP
- SEP 2017
- Provincial and National Strategies

The Prince Albert municipality does not only have a statutory responsibility, but also a public accountability responsibility. It is to this extend that the municipality continue to take ownership of its IDP, budget and performance management processes and at the same time remain pro – active in the identification of innovative models to improve on its roles and responsibility as a local municipal to deliver services to its communities and an enabler for economic opportunities.

In the 2016/17 financial year we received a clean audit report from the Auditor general, the obvious challenge is to maintain this. Key to this process is the municipal IDP, budget and Performance management running concurrently with the municipality's Multi – Year Strategic Plan which will be utilised as the “blueprint” to basis to maintain the “clean audit.” Besides the clean audit, the most commendable achievement is that the municipality is in a financial position to contribute from its own funds to operational and capital projects.

Financial sustainability, operational efficiency and a positive organisational culture remains the foundation to the success of any organisation. It is through this principle that the Prince Albert municipality will have to make harsh decisions at times which will ultimately guarantee the longevity of municipality.

Yours sincerely

Heinrich Mettler

Municipal Manager

Chapter 1

1.1 Introduction

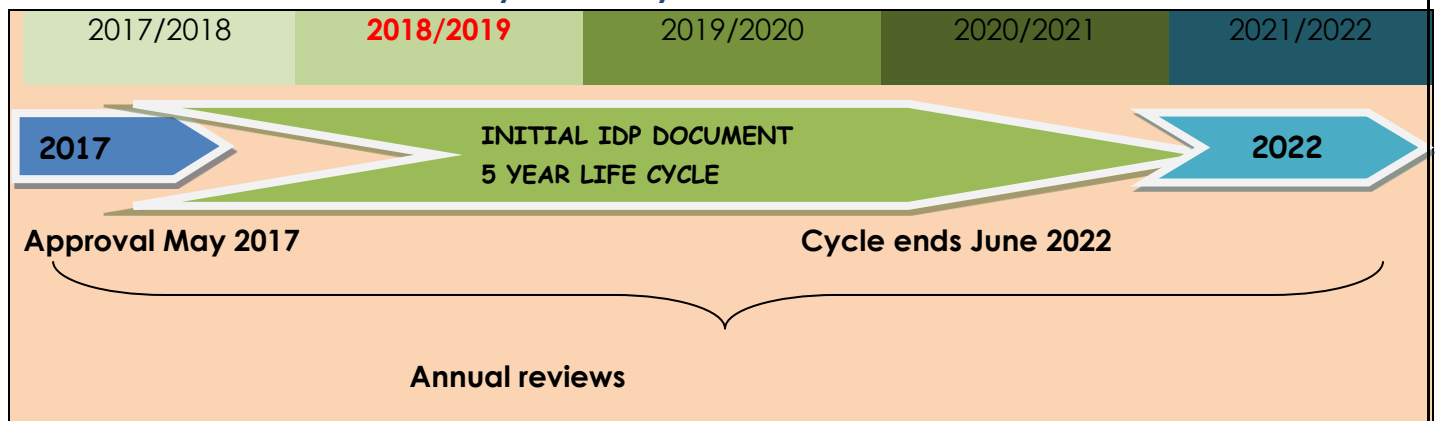
Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of its Council. Hence this IDP is the first review for Prince Albert Municipality (PAM) for the 2017 – 2022 cycle. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

Review of the Integrated Development Plan

The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever-changing needs and dynamics in communities. In relation to the illustration below of the evolution of IDP's over a 5-year period this process can be described as Review one of the 4th Generation IDP of the Prince Albert Municipality. The priorities and actions identified in this IDP review will inform the structure of the Prince Albert Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

This first review of the 4th Generation IDP does not attempt to rewrite the 2017 -2022 IDP, but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5-year plan. That is why it is essential to read this IDP review together with the 2017-2022 IDP, because Prince Albert Municipality is still well on course in attaining its strategic objectives as set out in the aforementioned plan.

Five year IDP cycle – Vision 2022



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For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The 2018/2019 review IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

The review seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.1.1 Process followed to formulate the 2018/19 IDP review

This Integrated Development Plan (IDP) is the fourth round of strategic plans since the inception of the IDP as a planning mechanism to synchronise planning and fiscal spending across all spheres of government and also reflects the five (5) year strategic development intent and the delivery agenda of the newly elected Council. It is drafted in such a way to be strategic and inclusive in nature. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The ultimate aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework on which annual budgets are based.



The IDP was developed in terms of an IDP process plan that ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”.

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning,

drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The IDP time schedule were unanimously adopted by Council on 30 August 2017. The time schedule is attached as annexure A.

1.1.2 The IDP Process summarised

The IDP was drafted through public participation initiatives based on various types of engagements and participation with and by the community and stakeholders. These mechanisms include ward committees, sector engagements, meetings with interest groups, public meetings, individual engagements, as well as the Municipality's electronic complaint system. The Municipality drafted an IDP process plan to guide engagements with the various stakeholders. The process plan was made public to ensure that the community engage and participate in the compilation of the IDP and thus take an active part in the guidance of the municipality's planning and budgeting processes helping to ensure proper planning to be carried out for the disbursement of the resources necessary to conduct the municipality's constitutional duties and obligations.

Unfortunately, all stated requirements and requests cannot always be accommodated, due to limited funding, viability and the fact that local government can and should only concentrate on those functions allocated to them by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

During the first series of ward committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and storm waters), street lights, tar roads and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

The main consideration during our 2018/19 IDP process relates to the approving of projects which reflect and address the changing needs of our communities, and the minimum internal operational demands required to keep the municipality functional. However, the balancing factor for the successful implementation of this plan will always be the availability of funds for capital projects within the municipal budget.

1.1.3 Status of the IDP

This reviewed IDP is the strategic plan for Prince Albert Municipality for the period 2018/2019. The IDP & budget were tabled to council on, 28 March 2018 and made available for public input.

1.1.4 Legislative Framework

Framework of driving force behind the IDP Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Prince Albert Municipality realises that in order to achieve growth and development. The budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition, the Act also stipulates the *-IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan: *Regulation 2 (1)* states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;

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- all known projects, plans and programmes to be implemented within the municipality by any organ of the state;
- and the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;

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- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget- to the National Treasury and subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.

1.1.5 Key planning and policy directives

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- The 2030 Agenda for Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

The Sustainable Development Goals

The Sustainable Development Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The municipality's IDP should be responsive to the programmes and actions identified for each Sustainable Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Sustainable Development Goals	Programmes and action
Goal 1	End poverty in all its forms everywhere

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Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for al
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

The National Development Plan: In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030. Prince Albert Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.

Medium-Term Strategic Framework: Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of

decent work on a large scale, investment in quality education and skills development are at the Centre of the government's approach.

National Spatial Development Perspective (NSDP): The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

Provincial Strategic Plan (PSP): The Western Cape Government has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan (NDP over the five-year term).

- Create opportunities for growth and jobs
- Improve education outcomes and opportunities for youth development
- Increase wellness, safety and tackle social ills
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment

One Cape Vision 2040

The One Cape 2040 vision is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It seeks to set a common direction to guide planning and action and to promote a common commitment and accountability to sustained long-term progress.

Towards this end, the following six transitions have been identified:

- Education Cape
- Green Cape
- Connecting Cape
- Enterprise Cape
- Living Cape
- Leading Cape

Spatial Development Frameworks (Provincial and Municipal): The Prince Albert Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF is aligned with the PSDF.

State of the Nation Address

On 16 February 2018 his Excellency President Cyril Ramaphosa delivered his maiden State of the Nation Address. The President highlighted the following as priorities for 2018:

- **Jobs:** There will be a job summit this year, an investment conference within three months and urgent action on youth unemployment, which the president described as “our most grave and pressing challenge”
- **Youth:** A youth working group, representative of all young South Africans, will be set up “to ensure that our policies and programmes advance their interest”
- **Infrastructure:** The president will assemble a team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance
- **Land:** Governments approach will be to expropriate land without compensation in a manner which will not harm the economy or threaten food security
- **Economy:** A presidential economic advisory council “will draw on the expertise and capabilities that reside in labour, business, civil society and academia

State of the Province Address

Water was the hot topic during Premier Helen Zille's 11th State of the Province Address. The Western Cape is experiencing the worst drought in over one hundred years. Agriculture and agri-processing have regressed in the area as farmers and factories went out of business due to a lack of water. A contribution of R40-million has been received from the National Disaster Management Centre for livestock feed assistance to smallholders. The Western Cape Provincial Government have committed 100% of these funds, and the money is being paid out in line with proper processes. In addition to the drought, attention was paid to natural disasters, fires in informal settlements and jobs. Zille referred to the province as having a “resilient economy”.

The provincial government had also so far launched 178 WIFI hotspots across the province, benefitting over 250 000 citizens to date. Users currently get a free data allocation at these hotspots and can thereafter access the cheapest data-bundle costs in the country, up to 5 Gigabytes for R45.

On the issue of land, the Premier highlighted that since 2014 the Province had facilitated over R500-million in conditional grant funding to 357 businesses operating on land reform farms. The Western Cape's audit found that the provincial government's pioneering *Commodity Approach* had led to the success of 62% of all land reform farms in the Western Cape.

Central Karoo District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

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In the following table the alignment between the national, provincial, district and local government strategic objectives are illustrated.

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ALIGNMENT OF SUSTAINABLE DEVELOPMENT GOALS, NDP, PSG, CENTRAL KAROO AND PRINCE ALBERT STRATEGIC OBJECTIVES

2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	Back to Basics Revised Chapter 9 Outcomes	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2017 -2022 Central Karoo Strategic Objectives	2017 – 2022 Prince Albert Municipality's Strategic Objectives
SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	B2B 1: Members of society have sustainable and reliable access to basic services	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service	SO 3: To promote the general standard of living
SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a well capacitated workforce, skilled youth and communities	SO 6: To commit to the continuous improvement of human skills and resources to deliver effective services
SDG 7: Clean Energy	Chapter 4: Economic Infrastructure	Outcome 6: An efficient, competitive and responsive	B2B 3: Democratic, well governed and effective	PSG 1: Create Opportunities for Growth and Jobs	SG 3: Improve and maintain district roads and	SO 2: To stimulate, strengthen and improve the economy for

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SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 5: Inclusive rural Economy	economic infrastructure network	municipal institutions capable of carrying out their developmental mandate as per the constitution.	PSG 2: Improving Education Outcomes and Opportunities for Youth Development	promote safe road transport	sustainable growth.
SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region	SO 3: To improve the general standards of living SO 4: To provide quality, affordable and sustainable services on an equitable basis.
	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	B2B : 4 Sound Financial Management	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.	SO 7: To enhance participatory democracy
SDG 17: Partnerships for the Goals	Chapter 13 Building a capable and	Outcome 9: A responsive, accountable,	B2B 2: Strengthened inter-	PSG 5: Embedding Good Governance and	G6: Facilitate Good Governance	SO 7: To enhance participatory democracy

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SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	governmental arrangements for a functional system of cooperative governance for local government	Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	principles and effective stakeholder participation	SO 5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.
SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Promote regional economic development, tourism and growth opportunities	SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy SO 2: To stimulate, strengthen and improve the economy for sustainable growth.

Chapter 2: Our Strategy

2.1 Context

The Prince Albert Municipality is currently in its 173rd year and was established to serve the surrounding rural community. It serves as the service centre of the hinterland or agricultural area surrounding it and was relatively self-sufficient. The surrounding hinterlands historically determined the tasks performed and the level of performance needed in the service centre or town. The revitalizing of Prince Albert however occurred as a result of what happened country-wide and in the town itself rather than because of the link between the town and its rural hinterlands.

The newly elected Council of Prince Albert Municipality, elected in August 2016, affirmed the strategic intent of the Municipality and expressed their dedication to the growth and development of Prince Albert

Vision

Prince Albert, an area characterised by high quality of living and service delivery.

Mission

To create an enabling environment that achieves our vision, in the delivering of quality and sustainable services, to our community.

2.2 Development Strategy

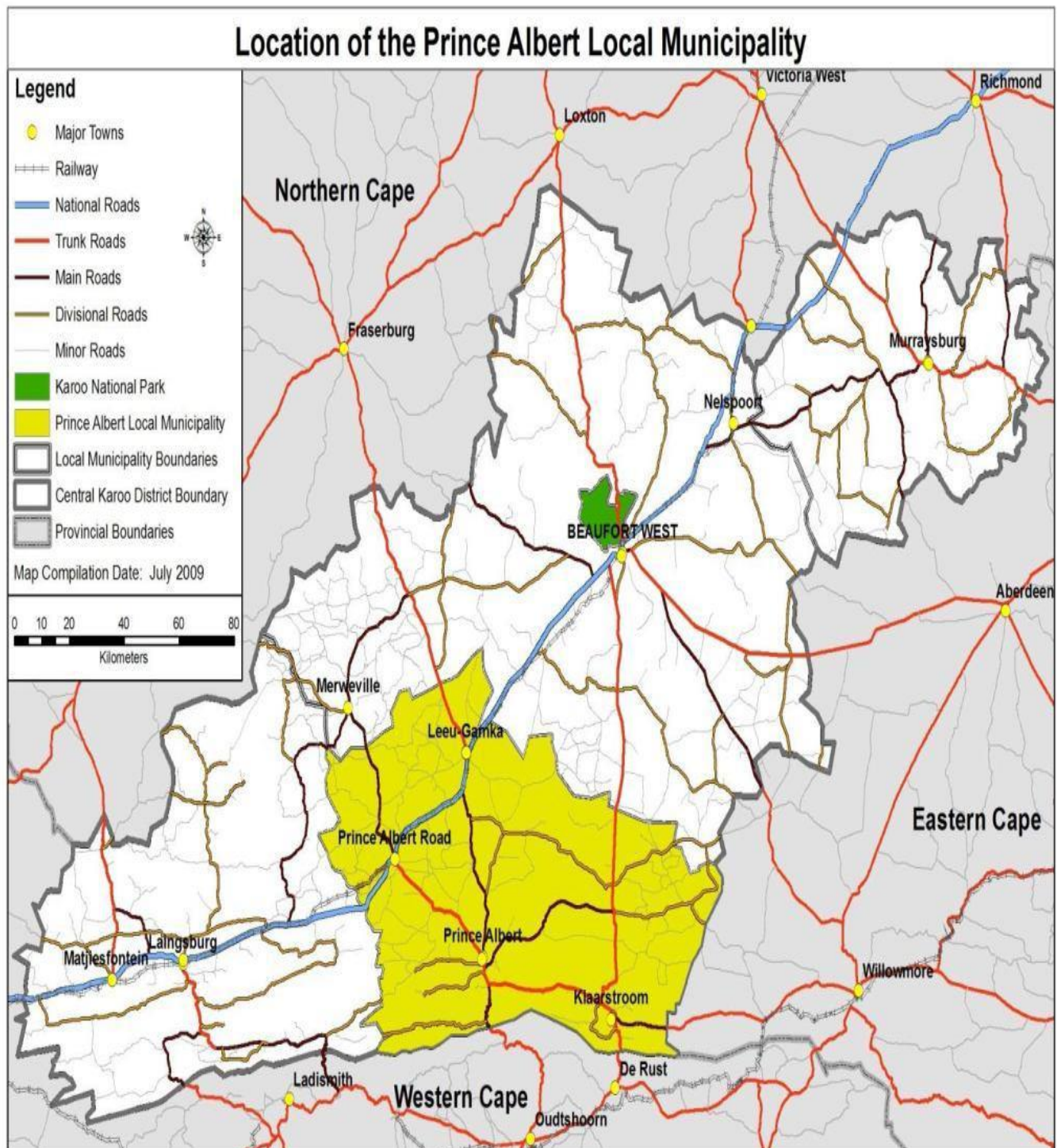
- To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole;
- To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction;
- To harness social, technical, economic and environmental innovation to the benefit of Prince Albert municipal area;
- To enable, promote and facilitate the education of our community in order to establish a high level of knowledge economy in Prince Albert municipal area;
- To enable the facilitation of an employable, citizen centric, responsible and caring community;
- To encourage responsible account payment in order to maintain and improve communal equity;
- To establish partnerships with stakeholders in the municipal space, including the community and ward representatives, sector departments and private sector; and
- To continuously upskill staff in order to maintain levels of service and ensure expert attention to municipal activities.

2.3 Strategic objectives and priority areas

The table below illustrates the integration and coordination of the Prince Albert Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators. A fundamental principle of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

SFA#	Strategic Focus Area/ National Key Performance Area	SO#	Strategic objectives	Key Performance Area	KPA#
SFA 1	Basic service delivery	SO 1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	KPA 1
		SO 3	To promote the general standard of living	Social Development	KPA 3
		SO 4	To provide quality, affordable and sustainable services on an equitable basis.	Basic service delivery & infrastructure development	KPA 4
SFA 2	Local Economic Development	SO 2	To stimulate, strengthen and improve the economy for sustainable growth.	Economic development	KPA 2
SFA 3	Municipal financial viability & transformation	SO 5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	Financial sustainability & development	KPA 5
SFA 4	Municipal transformation & organisational development	SO 6	To commit to the continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	KPA 6
SFA 5	Good governance & Public participation	SO 7	To enhance participatory democracy	Good governance and public participation	KPA 7

Chapter 3: SITUATIONAL ANALYSIS



Source: Stats SA, 2011

Situation Analysis

The demographics, a decisive factor in shaping our current socio-economic reality and critical for government, economists and politicians, is based on the Socio-Economic Profile (2017).

3.1 Description of Prince Albert

Prince Albert lies on the south edge of the Great Karoo, nestling under the majestic Swartberg Mountains. Prince Albert was found in 1762 on the loan farm De Queek Vallei with Zacharias De Beer as its first incumbent. Originally known as Albertsburg, when it obtained municipal status in 1845 it was renamed Prince Albert in honour of Queen Victoria's consort, Prince Albert of Saxe-Coburg.

The village has many well-preserved Cape Dutch, Karoo and Victorian buildings, thirteen of which are National Monuments. There are several olive farms and other very large export fruit farms in the area, as well as sheep farms, an export mohair trade. Birding, hiking, cycling and stargazing are other pursuits for visitors. The area is well known for its hardy endemic veld plants and is frequently a destination for botanists from all over the world. Visitors also enjoy excellent dining on fine Karoo lamb and cheese from the local dairy.

The pure water and air in Prince Albert are optimal for producing the highest quality Spanish ham (Ílamón). Prince Albert is the headquarters of Lucas Jamon, the only producer of the Iberian delicacy in South Africa.

3.1.1 Climate

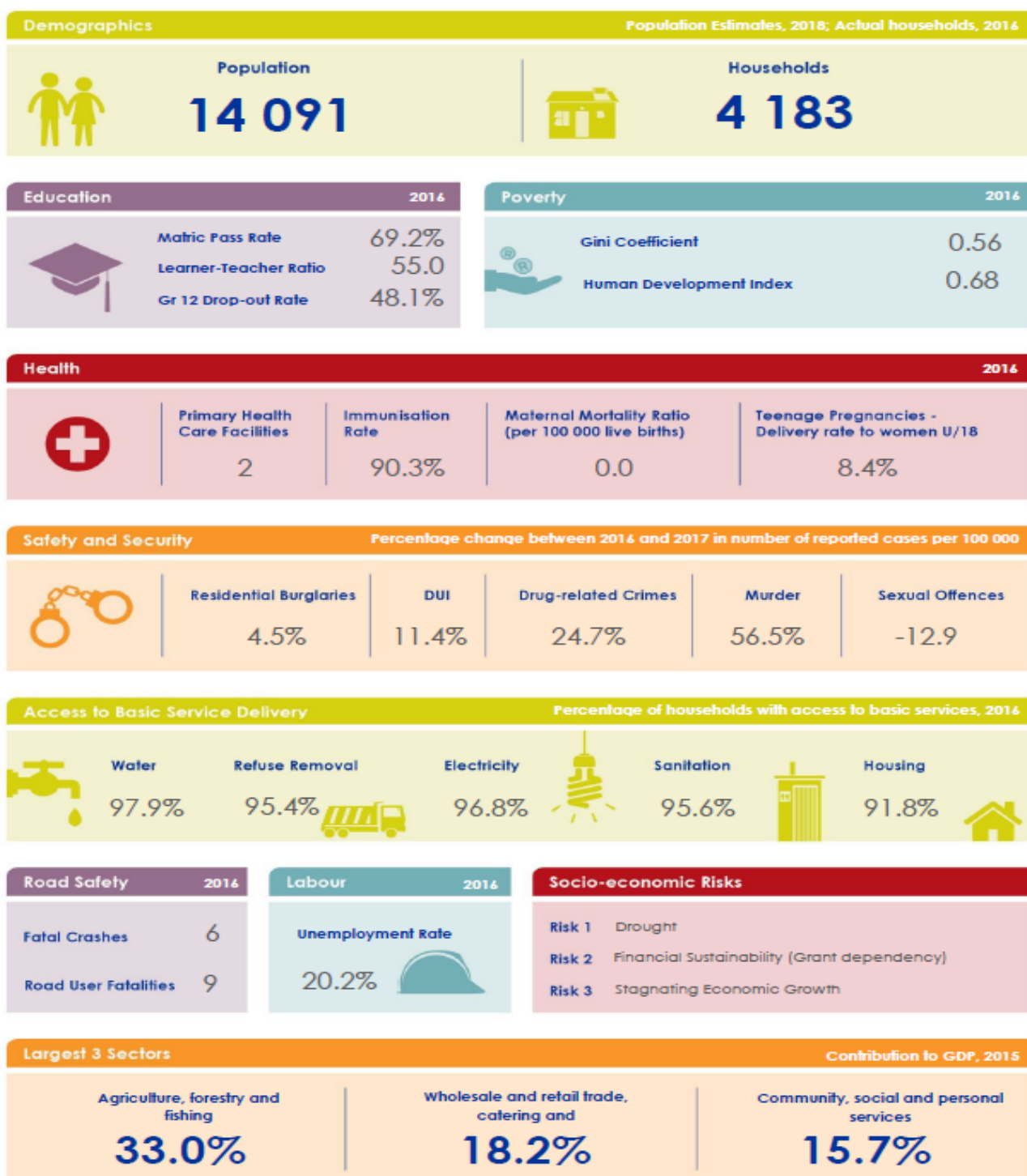
Prince Albert enjoys a beautifully healthy climate with high temperatures in summer and comfortable sunny but crisp conditions during winter with cold nights, reaching midwinter minimums of 2 °C, with frost in places. Summer and winter blend into one another, leaving only a matter of weeks for spring and autumn. Prince Albert's dry heat is ideal for anyone suffering from chest conditions and many people feel the health benefits of living here. This dry heat may spike up to 40 °C on a few days in the summer with an average of 33 – 35 °C, and 17 °C in the winter months (Source: eco impact environmental practitioners, 2012).

3.1.1 Geography

The municipality covers an area of 8,153 square kilometers (3,148 sq mi) in the Great Karoo immediately north of the Swartberg Mountains. It abuts on the Beaufort West Municipality to the north, the Dr Beyers Naudé local Municipality to the east, the Oudtshoorn and Kannaland Municipalities to the south, and the Laingsburg to the west.

The main town in the municipality is Prince Albert, which as of 2011 has a population of 7,054. North of Prince Albert on the N1 national road is the village of Leeu-Gamka (population 2,727), while Klaarstroom (population 584) is to the east of Prince Albert at the mouth of Meiringspoort.

Prince Albert: At a Glance



Source: SEP 2017 report

3.2 Population

According to the Socio-Economic Profile (SEP) (2017:2) report Prince Albert municipal area will have a population of 14 091 in 2018 and after five-years it is estimated that the population will grow to 14 753. This equates an estimated growth of 4.69% during this time. The estimated population growth rate of Prince Albert is therefore 0.3% more than the estimate population growth of the Central Karoo District which is at 4.39% (SEP report, 2017:2).

3.2.2 Age distribution

Year	Children: 0-14 Years	Working age: 15 – 65 Years	Aged: 65+	Dependency ratio
2011	3883	8410	839	56.2
2018	3692	9323	1076	51.1
2023	3532	9940	1281	48.4

Source: SEP report 2017

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. The comparison with the base year of 2011 and the estimated numbers for 2023 show a growth in the percentage of seniors (aged 65+) relative to the other age cohorts but more specifically for the working age cohort (15 - 65 years).

This is an important factor in the calculation of the dependency ratio. In Prince Albert, this ratio was 56.2 in 2011 and will decrease to an estimated 48.4 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. This in turn must be budget for in terms of delivery of services.

3.2.2 Learner-teacher ratio

The learner-teacher ratio in Prince Albert increased from 31.8 in 2014 to 55.0 in 2016, which could in future affect learner performance within Prince Albert municipal area. Factors influencing the learner-teacher ratio are the ability of schools to employ more educators when needed and the ability to collect fees (SEP report, 2017:4).

3.2.3 Education facilities

The availability of adequate education facilities such as schools, FET colleges and learning facilities equipped with libraries and media centres will have a positive effect on academic outcomes. The Prince Albert municipal area currently has no higher learning institutions, the nearest FET colleges (South Cape) are in Oudtshoorn and Beaufort West.

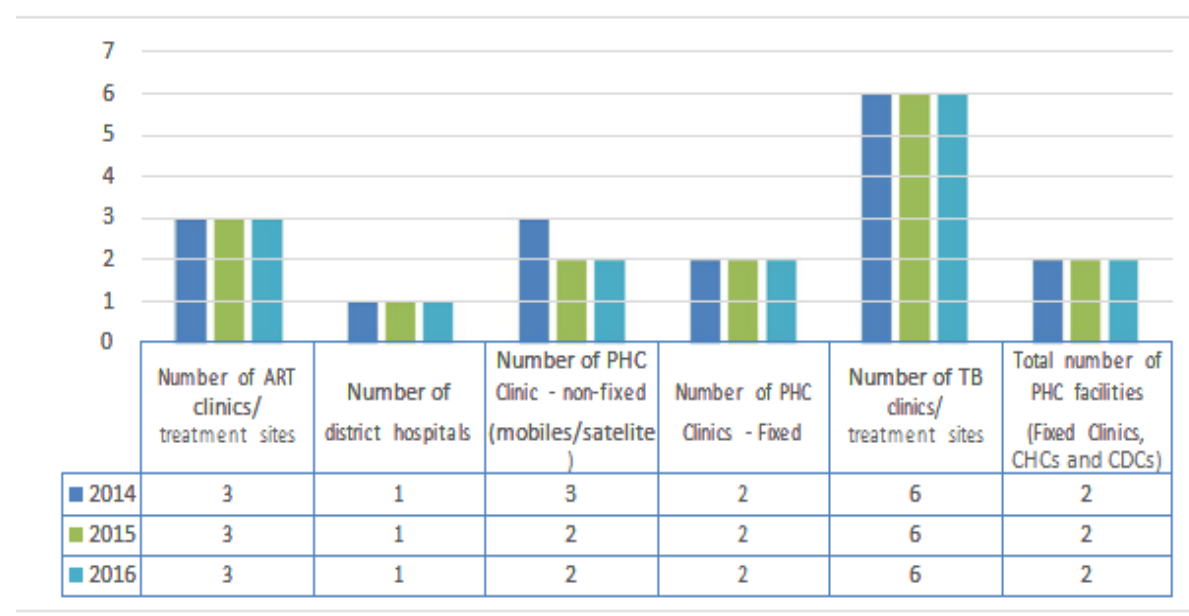
3.3.4 Home School Education

Several student parents have opted for a Home School option. There are currently 13 students with three teachers operating from a business premises in Prince Albert. This option is followed as parents believe it will provide quality education and allows them the opportunity not to send their children away for schooling. The challenge with this school is that it operates as an illegal land use activity and is thus not viable.

2.3.3 Early Childhood Development (ECD)

There are five (5) ECD Centres in the Prince Albert area, three (3) in Prince Albert, one (1) in Leeu-Gamka and one (1) in Klaarstroom. The communities especially, Leeu Gamka highlighted the need for an ECD facilities in the Bitterwater area hence the risk of children moving over the N1 to attend the ECD centre.

3.4 Health



Source: 2016 SEP report

In 2016, Prince Albert had a total number of 2 primary healthcare facilities, more specifically, 2 fixed PHC clinics. In addition, there are 3 ART and 6 TB treatment sites within the municipal area. Whilst the number of ART treatment sites remained unchanged since 2014, the number of non-fixed PHC clinics decreased notably. There

is one district hospital in Prince Albert, but no community day centre or community health centre.

3.4.1 EMS

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Prince Albert, has 2.7 ambulance per 10 000 inhabitants in 2016 which is above the District average of 1.7 ambulance per 10 000 population.

3.4.2 HIV

AREA	REGISTERED PATIENTS			NUMBER OF NEW ART PATIENTS			HIV TRANSMISSION RATE		
PRINCE ALBERT	242	264	294	63	47	42	0	0	0
CENTRAL KAROO	1418	1416	1631	327	300	299	3.4	4.3	1.4

Source: 2016 SEP report

Prince Albert is seeing a steady rise in patients receiving antiretroviral treatment (ART) over the past three years. Patients receiving antiretroviral treatment increased by 55 between 2014 and 2016. For the 294 patients receiving antiretroviral treatment, as shown earlier in this chapter, are treated in three clinics or treatment sites. A total of 1 631 registered patients received antiretroviral treatment in Central Karoo District in 2016. Prince Albert at 294 patients represent 18.0 per cent of the patients receiving ART in Central Karoo District.

The number of new antiretroviral patients declined from 63 in 2014 to 42 in 2016. HIV transmission rate for the Prince Albert Municipality remained unchanged between 2014 and 2016. This is lower than the Central Karoo District transmission rate of 1.4 per cent.

2.4.3 Tuberculosis (TB)

In addition to the rising numbers of HIV/AIDS cases, Prince Albert experiences an increase in tuberculosis (TB) cases. In 2016, Prince Albert had a total of 130 TB patients compared to 119 in 2014.

3.5 Overview of towns and surrounding farms

The ward boundaries in Prince Albert changed since the 2011 census and therefore accurate ward profiles do not exist (it is worth noting that the Prince Albert municipal boundaries changes after the August 2016 local government elections). An oversight of critical information on the respective towns is however reflected in the tables below:

Leeu Gamka

Characteristics	
Total population	604
Young (0-14)	34%
Working Age (15-65)	60,5%
Elderly (65+)	5,5%
Dependency ratio	65,2%
Sex ratio	91,1
Population density	55 persons/km ²
No schooling aged 20+	14,2%
Higher education aged 20+	6%
Matric aged 20+	12,3%
Number of households	154
Average household size	3,8
Female headed households	57,8%
Formal dwellings	90,9%
Housing owned/paying off	18,2%
Flush toilet connected to sewerage	7,1%
Weekly refuse removal	70,1%
Piped water inside dwelling	67,5%
Electricity for lightning	83,1%

Prince Albert non-urban areas

Characteristics	
Total population	2,771
Young (0-14)	23,6%
Working Age (15-65)	69,7%
Elderly (65+)	6,7%
Dependency ratio	43,5%
Sex ratio	111,4
Population density	0 persons/km ²
No schooling aged 20+	11,6%
Higher education aged 20+	14,4%
Matric aged 20+	15,4%
Number of households	912
Average household size	3

Female headed households	29,8%
Formal dwellings	94,4%
Housing owned/paying off	22,6%
Flush toilet connected to sewerage	14,3%
Weekly refuse removal	3,7%
Piped water inside dwelling	60,9%
Electricity for lightning	61,5%

Source: Stats SA, Census 2011

The following section indicates the level of access to basic services by the surrounding farm workers, as per Farmer census 2015, undertaken by the Department of Agriculture in the Western Cape.

	Prince Albert	Leeu Gamka
Electricity from main	19	11
%	100.00	100.00
Gas	0	0
%	0.00	0.00
Paraffin	0	0
%	0	0.00
Wood	0	0
%	0.00	0.00
Solar energy	0	0
%	0.00	0.00
Total	19	11
Electricity from main	20	10
%	100.00	90.91
Electricity from generator	0	1
%	0	9.09
Paraffin	0	0
%	0	0
Wood	0	0
%	0	0
Candles	0	0
%	0	0
Animal dung	0	0
%	0	0
Solar energy	0	0
%	0	0
Other	0	0
%	0	0
Total	20	11
Piped tap water in house	13	7
%	61.9	63.64
Piped tap water on site	7	4
%	33.33	36.36
Neighbour's tap	1	0
%	4.76	0
Water-carrier/tanker	0	0

%	0	0
Total	21	11
Flush toilet connected to sewage system	18	6
%	85.71	54.55
Flush toilet with septic tank	0	0
%	0	0
Chemical toilet	0	1
%	0	9.09
Pit latrine with ventilation	2	0
%	9.52	0
Pit latrine without ventilation	0	1
%	0	9.09
Bucket toilet	0	2
%	0	18.18
None	1	1
%	4.76	9.09
Total	21	11
Municipality	14	2
	73.68	20
Farmer	2	2
	10.53	20
Household	3	6
	15.79	60
Total	19	10

Source: Farmer census 2015

Most of the houses in the region have electricity. The areas with the highest percentage of households cooking with electricity in the Central Karoo mains are Prince Albert and Leeuw Gamka (100.00%). Electricity from mains is also the main source of lighting across all the areas, followed by candles, solar then paraffin and wood.

The main source of water across all the areas is piped tap water, with most houses having piped water inside the house, followed by those that have piped water on site. Of those that have piped water in house, Leeuw Gamka (63.64%). Neighbours tap and rain water/carrier tank are the two least used sources of water.

The most common type of toilet used across the areas is a flush toilet connected to a sewage system, followed by a chemical toilet then a Pit latrine without ventilation. About, 85.71% of households in Prince Albert use flush toilets connected to a sewage system. Bucket toilets is mostly found in Leeu Gamka (18.18%). Most households refuse is removed by the Farmer, followed by households that remove their own refuse, then those that have it removed by the municipality.

3.6 HOUSEHOLDS

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households

within a municipal area. Access to formal housing and services in Prince Albert is measured against a total number of households of 3 578 in 2011 and 4 183 in 2016. Prince Albert experienced a higher growth rate in the number of households from 2011 to 2016 relative to the Central Karoo District.

AREA	2011	2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	3578	4183	121	3.2%
CENTRAL KAROO DISTRICT	19076	21980	581	2.9%

SOURCE: SEP REPORT 2017

3.6.1 ACCESS TO HOUSING

Standard definition: Households with access to a formal dwelling

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	93.9%	91.8%	479	96	2.7%
CENTRAL KAROO DISTRICT	97.0%	97.8%	3003	601	3.1%

SOURCE: SEP REPORT 2017

The number of formal dwellings in Prince Albert increased by 3 003 between 2011 and 2016, at an average annual rate of 2.7 per cent, which translates into approximately 601 additional formal dwellings per year over this period. This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the proportion of formal households declining slightly from 93.9 per cent in 2011 to 91.8 per cent in 2016.

3.6.2 INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

AREA	2015	2016	2017
PRINCE ALBERT	707	807	900

Source: SEP Report 2017

The Prince Albert municipal area experienced an increase in the number of indigents between 2015 and 2017, implying an increased demand for indigent support and additional burden on municipal financial resources. For the 2018/19 financial year, the municipality has made provision for 1 100 indigent households, which amount to R4 861 375.00.

3.6.3 ACCESS TO WATER

Given Prince Albert municipalities current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due

consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	99.3%	97.9%	541	108	2.9%
CENTRAL KAROO DISTRICT	99.4%	95.1%	1930	386	2.0%

SOURCE: SEP Report 2017

Although Prince Albert experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 541 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.3 per cent in 2011 to 97.9 per cent in 2016. This again indicating that access to piped water was unable to keep pace with the growth in the total number of households.

3.6.4 ACCESS TO SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	81.6%	95.6	1079	216	6.5%
CENTRAL KAROO DISTRICT	89.4%	95.4	3931	786	4.2%

SOURCE: SEP Report 2017

Prince Albert experienced significant progress in household access to sanitation services, as the proportion of households with access to acceptable standards of sanitation services increased from 81.6 per cent in 2011 to 95.6 per cent in 2016. The Municipality was able to provide an additional 1 079 households with access annually; access growing at an average annual rate of 6.5 per cent.

3.6.5 ACCESS TO ELECTRICITY

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	86.4%	96.8%	957	191	5.5%
CENTRAL KAROO DISTRICT	89.4%	87.5%	594	119	5.6%

SOURCE: SEP Report 2017

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purpose.

The annual growth in household access to electricity of 191 is above the total household growth of approximately 121 on average per annum. The proportion of households with access to electricity increased from 86.4 per cent in 2011 to 96.8 per cent in 2016.

The department of Energy requested that the municipality avail R3 500 000.00 of its own funds as bridge funding for the new housing scheme in Prince Albert until the 2018/19 financial year and will then be refunded to the municipality.

3.6.6 ACCESS TO REFUSE REMOVAL

Definition: Household who have waste removed by local authorities at least weekly

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	86.4%	96.8%	957	191	5.5%
CENTRAL KAROO DISTRICT	89.4%	87.5%	594	119	5.6%

SOURCE: SEP Report 2017

Household access to refuse removal increased from 73.4 per cent in 2011 to 95.4 per cent in 2016. Prince Albert experienced significant progress in household access to refuse removal over this period. The Municipality was able to provide an additional 1 367 households with access annually; access growing at an average annual rate of 8.7 per cent.

3.7 ECONOMIC CONTRIBUTION

In 2015, 18.1 per cent of the CKD households resided within the Prince Albert municipal area. The municipal area is sparsely populated, with less than one household per square kilometre on average.

In the Prince Albert municipal area, the agriculture, forestry and fishing sector makes up almost 20.0 per cent of the GDP, making this area heavily reliant on this sector and thus very vulnerable to any changes, on a national and global scale, that impact this sector, including the drought, rising fuel, maize and feed prices, changes in consumer demand as well as local pests, diseases and predation prevalent in

livestock. The other main economic sectors include the wholesale, catering and accommodation sector and the general government sector.

PRINCE ALBERT GDP PERFORMANCE PER SECTOR, 2005 - 2016									
	Contribution to GDP %	R million value	Trend		Real GDP growth (%)				
Sector	2015	2015	2005-2015	2010-2015	2012	2013	2014	2015	2016
Primary sector	33.0	1206	-252	219	57	54	-62	279	-8
Agriculture, forestry and fishing	33.0	1206	-252	219	57	54	-62	279	-8
Mining & quarry	-	-	-	-	-	-	-	-	-
Secondary sector	9.9	361	45	30	1	15	18	7	7
Manufacturing	1.4	51	0	1	-5	7	-3	1	-3
Electricity, gas and water	0.1	5	2	1	0	0	1	0	1
Construction	8.4	305	43	28	6	8	20	6	9
Tertiary Sector	57.1	2083	696	346	66	84	89	152	34
Wholesale and retail trade, catering and accommodation	18.2	663	175	66	21	15	17	21	-4
Transport, storage and communication	3.3	119	50	21	6	7	0	7	-1
Finance, insurance, real estate and business services	4.8	176	82	41	5	9	6	11	2
Government	15.2	553	201	115	17	14	40	-5	19
Community, social and personal services	15.7	572	188	103	17	39	26	29	18
Total Prince Albert	100	3650	489	595	124	153	45	349	33

SOURCE: SEP Report 2017

In 2016, it is estimated that the Prince Albert municipal area's economy contracted by 0.7 per cent; this is the first time the local economy of Prince Albert has contracted over the past decade. This is as a result of the contraction of the agriculture, forestry and fishing (9.0 per cent), the electricity, gas and water (4.1 per cent) and the manufacturing (1.5 per cent) sectors.

Ove the past two years, the primary and secondary sectors have performed poorly. On the contrary, the tertiary sector has managed to expand at above average rates.

3.8 LABOUR

The Prince Albert municipal area had a total of 3 650 jobs in 2015. This reflects the limited size of the Municipality and its economy, as this is much less than the 12 132 jobs in the Beaufort West municipal area. However, unlike the Beaufort West area, Prince Albert had a positive net change in employment in 2016 (33 jobs). Over the past five years, 595 new jobs were created, which surpasses job losses prior to 2011.

The agriculture, forestry and fishing sector employed the most people in the area in 2015 (**33.0 per cent of local jobs**). However, in terms of job creation over the past decade, most of the job creation can be attributed to the tertiary sector (the general government and community, social and personal services sectors) indicating the Prince Albert municipal area's job market is diversifying.

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Unemployment has been steadily rising in the Prince Albert area since 2010, with an unemployment rate of 19.9 per cent recorded in 2015. In 2016, the unemployment rate of the Prince Albert area is estimated to have increased to **20.2 per cent**, which is lower than that of the Central Karoo District (23.2 per cent) but higher than that of the Province (18.7 per cent in 2016).

The following table illustrates the Prince Albert municipality's main strengths, weaknesses, opportunities and threats that are based on the municipalities seven strategic goals:

Strengths	Weaknesses
<ul style="list-style-type: none">• Relatively low crime• Tourism destination• Good Agricultural sector• High temperatures• Well managed town• Stable political environment• Functioning ward committees• Stable community	<ul style="list-style-type: none">• Some rural communities still have gravel roads• Potholes in some areas• Inadequate storm water drainage in some areas;• Ageing service infrastructure• Water storage capacity• Limited public transport options

<ul style="list-style-type: none"> • Good public participation record • Audit committee established and functional • Clean environment • Close to national roads, N1 & N12 • Silent and calm environment • Popular place for adventures sports, cycling routes and hiking trails 	<ul style="list-style-type: none"> • Limited marketing • Professional capacity shortage • Division in the private sector, rather than cooperation • Objections to reasonable and needed development • Geographic isolation • Apartheid spatial legacy
Opportunities <ul style="list-style-type: none"> • Many development opportunities • Improve Public Transport Capitalising on the Extended Public Works Programme • SMME Development • Agri-processing 	Threats <ul style="list-style-type: none"> • HIV & AIDS • Increase in crime • ESKOM price increase • Government Grant Dependency • Increasing climate change, Droughts • Brain drain

3.9 Shale gas exploration

A policy statement regarding Shale gas development in the Karoo basin

Background

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits (SGD) in the Karoo Basin is undoubtedly one of South Africa's more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

In light of the aforementioned dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

Key studies informing the way forward:

A Strategic Environmental Assessment of Shale Gas

A Strategic Environmental Assessment ("SEA") is currently being undertaken by a project team under the leadership of the CSIR. Its mission is to provide an integrated assessment and decision-making framework that will enable South Africa to establish effective policy, legislative, and sustainability conditions under which shale gas development could occur. It is important to note that the mission statement does not presume that shale gas development will occur. South Africa would need to be in a position to make informed decisions in a timely and environmentally responsible manner.

Commissioned in February of 2015, the SEA process consists of three phases:

Phase One: *"The Conceptualisation and Methodology Phase"*, established project specific provisions such as governance groups, multi-author teams, and negotiating the expert review arrangements.

Phase Two: *"The Strategic Assessment Phase"*, which encompasses the assessment of strategic concerns and was completed in November of 2016, with the publication of the final Scientific Assessment marking the end of phase two. The Scientific Assessment was compiled by a multi-author team of 146 expert authors, and the draft report was subjected to public comment. The resulting Scientific Assessment was peer reviewed by 76 identified experts, and subsequently finalised in November of 2016.

The Third and final phase - *"The Decision-making Framework Phase"*, where the project now lies, evaluates the findings of the Scientific Assessment in order to derive operational guidelines and decision frameworks (policies) for shale gas development in the Karoo Basin. The Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) will continue to play an integral role in this final phase.

There is inadequate information to support or oppose full or large-scale production of shale gas. DEA&DP does however, acknowledge that the need for information necessitates the commencement of exploration.

If a decision is reached to allow exploration to be undertaken, exploration should be approached in a phased approach:

- The first stage of exploration will entail the undertaking of seismic surveys, both by means of shot-point and fibrosis and the drilling of stratigraphic wells. Seismic surveys will be carried out to achieve a two and three-dimensional understanding of the underlying geology. Guided by the results of these surveys, stratigraphic wells will be drilled that could go to depths of up to five kilometres.
- Phase 2 involves the drilling of a limited number of appraisal wells. An appraisal well differs from a stratigraphic well in that hydraulic fracturing will be undertaken at such a well, which requires a wider well and different well casings. An appraisal well might include multiple horizontal laterals, whereas stratigraphic wells are vertical only.

Chapter 4: PAST PERFORMANCE

4.1 Introduction to highlights of the past year

The municipality reached the prescribed milestones in respect of the preparation of mSCOA on 1 July 2017. The Municipality decided to use the VISTA financial accounting system. Challenges to achieve the milestones to ensure that the financial system are fully compliant are still experienced and has been communicated to both Provincial and National Treasury, as well as the Department of Local Government. An intervention plan has been agreed upon and is monitored. Financial and human resource capacity remains one of the biggest challenges in this aspect.

The Municipality has four wards with functional and trained ward committees. The ward committees play an integral role in mobilizing the community around the drought management strategy of the Municipality. The ward committees had Parliamentary training on 17 February 2018 as part of the Municipality's capacity training sessions.

The Municipality has a well-functioning public participation strategy to inform and mobilize the community around key service delivery and planning matters. This includes an hourly radio slot four times every week on Radio Gamakaland, which is especially effective in areas such as Leeu Gamka and the surrounding farms. The ward councillors are also very active with WhatsApp groups that supports the municipality's official communication mechanisms.

The Municipality had sufficient water up to 15 December 2017 to provide in the Prince Albert community's demand needs. Since 15 December 2017 the demand increased significantly and far exceeded the supply. The Municipality as a result implemented stricter water restrictions that limited use to 90 litres of water per person per day as of 3 January 2018. As water storage is limited, the Municipality re-allocated their MIG allocation towards water resource management. A tender was placed to improve Prince Albert town's water storage capacity with the successful tenderer was on site in January 2018.

The restriction of the water use to 90 litres per person per day, combined with temporary irrigation turns from the Kweekvallei Water Board as well as aggressive awareness campaigns saw to a significant reduction in water use in Prince Albert. The daily demand reduced from nearly 2 ML per day to 1.3 ML per day in Prince Albert, improving the water security significantly.

The erection of a reverse osmosis plant in Leeu Gamka, additional, non-equipped boreholes in Leeu Gamka and Klaarstroom during the reporting period saw to it that Leeu Gamka and Klaarstroom experienced no significant water challenges over the festive season and up to date.

To avoid Day zero, water use must be reduced in all areas and an investigation into the ground water availability must be undertaken. Artificial recharge possibilities must be investigated, the sunken boreholes must be equipped and if possible, an

additional reservoir on the North End side of Prince Albert must be established. To ensure effective management of water resources and emergency situations, a fully functional telemetric system will be needed. The Municipality applied to Water Service Infrastructure Grant to equip the boreholes but will need additional funding for the telemetric system and additional reservoir at North End.

4.2 Water

Capital Budget Performance

The capital expenditure as at the end of December 2017 is **R2,365 million**, excluding committed costs (orders issued), which is **27%** of the budgeted amount. The Municipality's MIG expenditure is delayed due to drought declaration (Res 90b/2017), in terms of the Disaster Management Act. In light of the above it was decided to re-align our MIG allocation and redirect the project funding to address water security. The Tender for the upgrade of the Prince Albert water storage was drafted and advertised. The Tender closed on 17 November 2017, and the adjudication was done. After the appeal period a tenderer was appointed to be on site in January 2018. The project is estimated to be more than R 7 million and therefore have to be a multi- year project. It is therefore necessary to ensure that the implementation of the project is continuous as additional cost will be incurred if the project have to be stopped to wait for the next financial year. This an urgent project as Prince Albert does not have a dam upstream and all water must be stored in reservoirs. The project will increase the capacity of the reservoirs with 62%.

Highlights: Water Services

Highlights in respect of Water services are indicated below.

Highlights	Description
Water week	Awareness campaign was done in partnership with the Breede Gouritz Catchment Agency and a visit was brought to scholars in Prince Albert & Klaarstroom on 20 & 22 March respectively.
Effective Drought management during summer months	Water restrictions level 2 was implemented in November 2017. A Drought Declaration was issued by Council and Council applied for and secured R2million for emergency drought relief. Water restrictions level 4 was implemented on January 2018 and drought tariffs was effective from February 2018.
Drought proclamation	Funding was secured for emergency drought relief in the form of additional boreholes and farmers were also supported with feed for their animals.

Summer Holiday program	Municipality purchased movable swimming pools, which was used during the holidays to lure children and youth to stadiums. This was especially good since it effectively lured them out of the upstream water source that was usually used, thus minimizing pollution of the Dorps river. This program was also successful since it countered over use due to hot weather as people flocked to the recreational area.
Funding for additional raw water storage	Funding was secured for the extension of the Municipality's raw water storage, this project is still in progress.

Table : Water Services Highlights

On 23 February 2018 a donation of 60 00 litres of water was donated to the municipality from the Secunda and surrounding communities. The water was distributed to the community at the Odendaal Sports field and a maximum of 30 litres was permitted per household per day.



4.3 Waste water (sanitation) provision

Introduction to Sanitation Provision

The four towns in the PAM area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom and Leeu-Gamka have oxidation pond systems for WWTW, whereas Prince Albert Road is served by a communal septic tank and soak-away.

Klaarstroom

The sanitation system for Klaarstroom comprises a full waterborne system. The Klaarstroom WWTW does not hold any permit or license but function under a general authorisation. Wastewater is screened in town and pumped to the WWTW. The works

has a design capacity of 50 kl/day and was constructed in 1970. It consists of an anaerobic pond and an oxidation pond with the final effluent overflowing into the adjacent field.

Leeu-Gamka

The treatment works is a pond system comprising: Four primary ponds operating in parallel. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day; however, it was recently upgraded to provide for the upcoming 251 houses and the Transnet area. Final effluent is used for irrigation into the adjacent field. The main of this project is still unfunded and needs to be upgraded so as to eradicate the bucket system. Funding to relieve the residents of the Transnet areas from the bucket system is still needed and the Municipality is collaborating with the Department of Human Settlements to provide bulk infrastructure in this respect. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

Prince Albert

The Prince Albert WWTW, a pond system was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery, or it is discharged uncontrolled to the lower lying areas adjacent to the site. The sanitation system consists of a waterborne system as well as septic tanks. These septic tanks are serviced by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it into a pump network that is connected to the waterborne network. The WWTW is in the process of upgrading to provide for the planned 350 RDP housing units to be built soon. This upgrade is a multi-year project and will continue over several years,

Highlights: Waste Water (Sanitation) Provision

The following table depicts the highlights in respect of sanitation services for the reporting year.

Highlights	Description
Approvals and installations of new connections	More people connected to waterborne systems.
Upgrade of Waste Water Treatment Works in Klaarstroom	Inlet of septic tank construction completed
Upgrade of Prince Albert Waste Water Treatment Works	First phase is underway
Upgrade of WWTW in Leeu Gamka	Capacity proportional standards of WWTW upgrade to accommodate sewerage from Transnet area
Elimination of bucket system in Prince Albert Road	Waterborne system installed, 28 bucket users backlog eradicated. Package plant to be completed.

Procurement of funding for improvement of WWTW	Received R600 k from Department of Local Government to augment upgrade of Prince Albert WWTW. Constructing underway to accommodate new housing project
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Table: Waste Water (Sanitation) Provision Highlights

Challenges: Waste Water (Sanitation) Provision

The following table depicts the challenges in respect of sanitation services within the reporting year. The Municipality continually encourage residents to connect, where possible, to the sewerage reticulation network so as to move away from the operational costs. The performance of this division correlates closely with an available maintenance budget, with particular reference to the honey sucker vehicles.

Description	Actions to address
Licensing of WWTW's	Currently operating under general authorisation. Funding to be sourced
Septic and Conservancy tanks in South End	Source funding to connect to waterborne system
Scheduled sewerage suction hampered by breakages on honey sucker due to aged vehicles	Scheduled maintenance on equipment with Leeu-Gamka's equipment as standby but breakages happens often.
Need to eradicate bucket system in Transnet areas	Funding needed to address bulk infrastructure shortcomings and to connect Transnet areas to sanitation network

Table: Waste Water (Sanitation) Provision Challenges

4.4 Electricity

Introduction to Electricity

The municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom and Leeu-Gamka, electricity is directly supplied by ESKOM, thus impacting on revenue collection and the implementation of Prince Albert Municipality's credit control and debt collection policy. This is detrimental to the municipality's sustainability as is evident in the low payment rate in these areas. Several efforts have been made by the Municipality to conclude a credit collection agreement with SALGA but this was unsuccessful. SALGA is currently driving this process and have obtained a legal opinion stating that electricity distribution is a

municipal function as per the Constitution and that Eskom can only provide said services by agreement. This proposed agreement will then include a clause on debt collection and can have a major positive change in the finances of especially rural municipalities.

Illegal electricity connection within residential areas remains a concern and the Municipality will be undertaking door to door visits to monitor the situation on an ad hoc basis.

Highlights: Electricity

The following highlights pertaining electricity provision during the reporting financial year are emphasised.

Highlights	Description
Transformer Assessment was undertaken	R 2 000 000 was allocated to Prince Albert for Network upgrade
Electricity Master plan	Funding was procured from Province to draft the said plan. The drafting of the plan is underway and will be tabled to Council by 1 July 2017.
Smart Metering Pilot Project in final stages	Service provider negotiated funding for pilot project. Data is currently collected through the system, which will be used to assess smart metering and to plan accordingly
Electricity Meter Audit	All meters were audited, sealed and captured on a database
Electricity losses reduced	Electricity losses was curbed to 12.44%

Table: Electricity Highlights

4.5 Housing

Prince Albert Municipality supports the following objectives in respect of housing

- Promotion of equal access to housing for Prince Albert residents
- Transparency
- Prevention of unfair discrimination
- Promotion of fair administrative justice
- Apply the principle of "first come first serve" subjected to approved framework
- Proper recording of all housing applicants



On 23 February 2018, the first 30 houses were handed over to the beneficiaries by council. The remainder of the houses will be handed over to the beneficiaries on a weekly basis until mid-May 2018, when the housing project is projected to conclude. This is being done to ensure the beneficiaries enjoy the pleasure of a clean and non-vandalised house. The installation of electricity in the houses and area

are already underway.

It is important to note that recent national and provincial policy directives indicate that persons older than forty years will receive preference in future. In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R3 500 and R15 000 per-month. As per provincial directive preference will be given to persons older than 35 years, when allocating housing top structures.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1 364 people against 2017/18 1348 applicants. This increase in the waiting list can be attributed to the fact that the waiting list is updated annually in each town and more and more applications are received.

The Municipality's Housing Implementation Agent, ASLA, implemented a new housing project of 252 of residential erven on a portion of erf 743 Prince Albert. This project will be completed in May 2018.

Klaarstroom

The Klaarstroom Informal Settlement is the biggest in the municipal area with 28 structures with average 4-5 residents per structure. Residents have access to one communal tap and water at this tap adhered to the bacteriological standards of SANS 241 when tested. Residents share three flush toilets amongst themselves. Some of the structures use solar panels for energy, but most use wood. Storm water ditches and intakes are present with adequate drainage. No health nuisance occurred.

Prince Albert

Prince Albert Informal Settlement exists of twenty (20) informal structures. The two informal structures at the nearby cemetery have been relocated to Torteirlduif Street which is a more formalised informal settlement.

The Western Cape Government: Human Settlements indicated in March 2018 that the following housing pipeline for Prince Albert municipal area is supported.

HOUSING PIPELINE 22 March 2018 2018/19 – 2020/21 planned delivery programme	Programme	2018/2019			2019/2020			2020/2021			Comments
	Average site cost (R'000)	Sites Serviced	Houses Built	Funding R'000	Sites Serviced	Houses Built	Funding R'000	Sites Serviced	Houses Built	Funding R'000	
	Average Unit cost (R'000)										
	60										
	130										
Central Karoo District											
Prince Albert		0	148	19 240	110	0	8 022	0	0	1 065	
Project 3288: Prince Albert Erf 743 (451 services & 391 units Total) Phase 2 (148 units and 60 Enhanced Serviced Sites to be used for FLISP)	IRDP		148	19 240	60		4 140				Phase 2 of the larger project will entail the construction of 148 top structures and 60 enhanced serviced sites in order to provide FLISP opportunities
Project xxxx: Klaarstroom (50 Enhanced Serviced Sites)	UISP				50		3 450				Implementation of this project is dependent on the completion of the MIG project to install necessary bulk infrastructures in the 201/19 financial year

Project 2718(3): Transnet housing services) (92	UISP										Beneficiaries located in the Prince Albert Road Transnet structures will be relocated to Prince Albert into Project 3288. Agreement must be obtained from PRASA before Transnet Houses in Leeu-Gamka can be transferred. Once this occurs then formal project can proceed.
Project 3471: Prince Albert area 4 (376 opportunities)	IRDP						432			1065	Municipality is considering to remove this project from the pipeline due to lack of qualifying beneficiaries. Formal municipal decision must be taken in this regard. Planning expenses merely indicated for potential budget exercise.
Project 3289: Prince Albert Gap (69) FLISP	IRDP										Project to be formally cancelled as Project 3288 will provide necessary FLISP opportunities thus no additional need for this project. Municipality to formally communicate the cancellation request to DHS.
Project xxxx: Leeu-Gamka Area 2 Gap (384)	IRDP										Project to be removed from the pipeline as the erven in question will be used for industrial land use. Municipality to formally communicate the cancellation request to DHS.

Housing Pipeline

The Housing Database is continuously cleaned to avoid duplication and the housing officials trained in the improved use of the housing data base. Letters were issued to those that are included on the housing waiting list but have previously owned property or a portion of property as well as previous beneficiaries. Continuous data cleansing has been done through community outreaches.

Challenges: Housing

The following challenges in respect of housing during the reporting year are:

Description	Actions to address
R 21 million still needed for the Transnet bulk infrastructure and upgrade of Transnet houses	Apply to province for more funding.
Compilation of Integrated Human Settlement Plan due to capacity constraints	Referred to 2018/19 financial year to align with SDF review in terms of SPLUMA
Increasing waiting list	Funding applications to Province
Need for middle class housing is sharply increasing	Apply for CRU funding instead of GAP funding
Beneficiary administration	Due to challenges in respect of external beneficiary administration it was decided that beneficiary administration will be conducted internally in future
Re-location of Klaarstroom transit area	ASLA tasked to prepare application

4.6 Waste management

Introduction to Waste Management

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the Technical offices. Prince Albert has three waste removal vehicles: a Kia 2.7l small truck equipped for daily collection of refuse, a 2.7l Kia small truck equipped for garden refuse and a Tractor for the removal of domestic waste in Leeu-Gamka. The waste collection in Klaarstroom and Prince Albert Road is managed from Prince Albert.

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately, they are being used as general waste depots opposed to garden waste depots as it was originally intended. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. The landfill sites are prone to smouldering and the Fire Prevention staffing component closely monitors this on all landfill sites within our boundaries. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected.

Waste Management Licensing

The Prince Albert Local Municipality has three (3) operational and licenced Waste Disposal Facilities (WDF); which are Prince Albert WDF, Leeu Gamka WDF and Klaarstroom WDF. The poor condition of these WDFs is a major concern. Areas which require urgent attention at these Facilities relate to storm water management, windblown litter and access control.

Prince Albert WDF

The waste disposal facility was last audited on 9 May 2016 and received a Compliance Audit score of only 30 per cent. The total cost of required infrastructure to enable the Prince Albert WDF to comply with conditions of the permit/waste management license will be approximately R3 996 656.17.

Leeu Gamka WDF

The waste disposal facility was last audited on 22 Aug 2016 and received a Department Compliance Audit score of 23.64 per cent. The total cost of required infrastructure to enable the Leeu Gamka WDF to comply with conditions of their permit/waste management licence will be approximately R3 564 900.00.

Klaarstroom WDF

The waste disposal facility was last audited on 28 July 2015 and received a Compliance Audit score of only 9.23 per cent. The total cost of required infrastructure to enable the Klaarstroom WDF to comply with conditions of the permit/waste management licence will be approximately R2 226 497.92.road

4.6.1 Recycling

Prince Albert have a recycling facility. The communities of Klaarstroom and Leeu Gamka requested the same initiative in their towns. The Waste Characterization studies for Prince indicate that the 2019 diversion target of 20% can be achieved with the diversion from landfill of:

- Recovery for recycling (assume 6% diversion – continue supporting Pick A Piece and private recyclers)
- Composting of all organic waste (30% diversion –IWMP- would require wet and dry source separation)
- Use of all C & D Waste as cover material (unknown quantity)

A total diversion in excess of 20% is therefore possible with the above three technologies, but the following infrastructure would be required:

The Municipality is currently investigating a partnership in establishing a drop off facility for used motor oils and cooking oils.

Composting facility in Prince Albert

The 2014 Department of Environmental Affairs and Development Planning waste characterization study indicate the monthly organic waste quantity (both food waste and garden waste) to be approximately 60 tonnes per month which is well below the “imperial” 350 tonnes per month threshold for financially sustainable composting. The composting facility near Prince Albert would cost an estimated R3 750 000.

Required infrastructure up to 2030

Drop-off at Leeu Gamka and Klaarstroom

The purpose of a public drop-off is to provide a community with a facility where they can drop-off the waste that they do not put out for weekly collection. It also provides the opportunity to separate waste streams like garden waste, C & D waste and recyclables.

A public drop-off facility in Leeu Gamka and Klaarstroom, each with 30m³ hook lift containers, would not require a waste management licence and neither would it trigger the Norms and Standards for Waste Storage Facilities since it would have a designed capacity of less than 100m³. The cost to construct such a Public Drop-Off in Leeu Gamka is estimated at R2 513 000 and Klaarstroom's cost will be the same.

Gas detection on landfill sites

The Department of Environmental Affairs and Development Planning: Sub Directorate Waste Management Licensing from time to time conducts WDF gas detection exercises at Prince Albert Municipality's landfill sites. To date no concerns has been detected during gas detection exercises, which bores well not only for landfill compliance but Air Quality compliance as well.

Challenges to Integrated Waste management include:

- Review and implement the Integrated Waste Management Plan
- Develop a clear asset maintenance and management programme.
- Waste minimization strategies and the development of a waste management plan for the next 5 years.
- Securing landfill site equipment to maintain the landfill sites.
- Ensuring access control to the landfill sites.

All landfill sites in the municipal area have been registered with the Department of Environmental Affairs.

4.7 Free basic services and indigent support

Introduction

A debtor is considered indigent if the total monthly household income is R3500 or less. All indigent households individually receive 6 kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water. All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The municipality has made provision for 1100 indigent households in the 2018/19 financial year, which amounts to R4 861 375,20.

4.8 Roads

The total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprise of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads.

The Swartberg Pass connecting Prince Albert with Oudtshoorn is seen as a provincial heritage site. The pass was destroyed in a flood storm in April 2017. The Swartberg Pass on the Prince Albert side was rehabilitated by the Provincial Government and was officially re-opened by MEC Donald Grant on 11 April 2018.

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford. The R407 road which also stretch through the main town of Prince Albert is currently being upgraded (Mill and inlay and asphalt overlay).

Challenges: Roads

The following challenges in respect of the roads division are provided in respect of the reporting financial year.

Description	Actions to address
Pothole repairs	An amount of R144 000 was budgeted for 2017/18
Maintenance on gravel roads	Resources and capacity must be budgeted
No alternative drive through town than main road	Source funding to upgrade Mark street and/or De Beer Street. Long term solution.
Trees in De Beer Street, Prince Albert needs to be trimmed	Liaise with environmental expert on maintenance of De Beer Street trees
Storm water channels old and do not cater to the need of the growing town	MIG application to be drafted for funding for upgrade of storm water system

Table: Roads Challenges

4.9 Storm water

Prince Albert South

Prince Albert is nestled in the Dorps River valley. The settlement is built at the foot of the hills and is divided into two areas – Prince Albert North (PAN) and Prince Albert South (PAS). PAS is the business district and businesses combined with residences whilst

PAN is a residential area developed in recent years to accommodate the growing population. PAS has an extensive system of furrows used for the primary purpose of irrigation. The water is sourced from the nearby Dorps River. These furrows act as storm water channels during storm events. In addition to the furrows PAS has open storm water channels. The furrow system is operated using a system of sluice gates which are opened during major flood events. Storm water in PAS drainage paths during a storm event are indicated below:

- Storm water flows east-west down the hills to towards PAS and the streets of Klip, Bank and Nieuwe
- Storm water then flows down the side streets from Klip, Bank and Nieuwe east-west into Church Street
- The storm water from these upper streets are collected via storm water channels and furrows in Church Street
- The storm water from Church Street passes from the main channel into channels on De Beer, Pastorie and Meiring and Stockenström Street.

PAS lies on the foot of a hilly region to the east of the town. The town uses overland flow and open channels to convey the storm water. However, when there are high intensity storms the town experiences flash flooding. The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- No clear storm water system routing for minor and major flood events
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Prince Albert North

Storm water in PAN drains during a storm event via five main drainage paths namely:

- The natural stream that flows through the northern settlement flows from Margariet Prinsloo through the gabion attenuation and gabion channel towards the R328. Storm water from Rondomskrik and Karee and Spires Street also form part of this flow.
- Storm water from Lang, Middelweg and Reguit exits via a culvert in the R328.
- Storm water from Denne and Loop exit via a culvert in the R328.
- Storm water drains from Luttig via 1st avenue to Buitenkant Street, then through an open field to a culvert in the R328. Storm water from 2nd avenue and 3rd avenue also drain towards Buitenkant Street.
- Storm water from Enslin and Arendse drain across an open field to a culvert in the R328.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Leeu Gamka

Stormwater in Leeu Gamka drains during a storm event via the following main drainage paths:

- The tributary flows through the gabion channel towards the R353 (green). Storm water from Duiker and Aster Street also form part of this flow. The catchment of this tributary extends approximately 2km into the mountain range to the northwest of the settlement.
- Storm water from the hills flows into Granaat, Gousblom and Stapelia Street.
- Storm water from hills to the east drain into Gousblom Street.
- Storm water from Selonroos, Pofadder drains through channels alongside Aalwyn and then through a low road crossing in Gousblom. This storm water exits from a stone pitched channel into an open field.
- The new housing has a series of channels which drain towards the east.
- Storm water from the open field adjacent to the R328 flows into the culvert under the R353.
- Storm water from 1, 4 and 7 drains through the culvert under the R328 towards the Gamka River.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Klaarstroom

Storm water in Klaarstroom drains during a storm event via five main drainage paths:

- Storm water from hills across the N12 drains south through a culvert and then into a storm water channel in Klaarstroom.
- Storm water from hills in Klaarstroom flows towards the R407 to the North and storm water from the southern side of the hill drains towards a natural channel to the south.
- Storm water from Klaarstroom (orange) flows into a series of channels and low-level road crossing which joins the natural storm water channel.
- Storm water from the R407 drains towards a low-level bridge crossing which drains towards the river.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Klaarstroom does not have sufficient capacity to convey storm water away from the settlement. In addition, some local flooding occurs due to supercritical flow – storm water flows on Aalwyn Street into properties on other side of street.

Rainfall storm event information

Any development must be designed to effectively manage storm water runoff for less frequent major storms events and frequent minor storms events. Minor events should be comfortably handled by the town infrastructure and not endanger life or damage buildings. Major events are less frequent but can cause significant damage to buildings and cause of loss of life. The major event storm will have to be diverted away from the towns into downstream rivers. The storm water planning of the towns will be done for a 10-year recurrence interval minor storm event and a 50-year recurrence interval major storm event for flood routing in accordance with CSIR (2009). The difference between peak post development and pre-development flows in Prince Albert North and South is in the order of approximately 1000 LPS (1m³/s) for 1 in 10-year storm and about 400LPS and 600LPS for Leeu-Gamka and Klaarstroom respectively. The 1 in 50-year storms produce a discharge of almost 50% more than the 1 in 10-year storm and the 1 in 100-year storm is more than 100% greater than the 1 in 10-year storm. The table below indicates the peak storm water runoff per town and storm return interval.

	Prince Albert South		Prince Albert North		Leeu Gamka		Klaarstroom	
Return Interval	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)
1 in 10	9051	10203	6345	7605	1909	2319	1290	1847
1 in 50	15065	16961	11261	13184	4521	5448	4011	4741
1 in 100	22170	24793	18054	20469	7250	8166	5377	6154

Diversion of storm water flow

Supercritical flow can cause flooding if channel and kerb bends are too tight and the storm water flow is travelling too fast to change momentum with the bend. The flow continues on its initial trajectory bypassing the bend and can cause local flooding in streets and properties. This supercritical flow can be slowed to a manageable flow through expanding the channel size or by dissipating the energy and redirecting the flow using kerbs. Diversion is needed especially on Church Street in Prince Albert where the storm water from side roads flows into driveways and across the street due to a lack of kerbs on the lower side of the street.

Storage

Storage of storm water is primarily used to reduce storm water post development peak runoff volumes to pre-development levels and also can serve as a means of improving storm water quality.

Safety

One of the main priorities of storm water is to protect loss of life and damage to the environment and property. Large storm water channels can pose a threat to human safety and should be fenced or have rail guards to prevent people or vehicles falling into the storm water channel and incurring injuries.

Awareness and Pollution Prevention

Awareness needs to be created through the use of storm water information signs which communicate the importance of storm water channels and should advise against dumping or littering in these. The signboards should also have contact information for any storm water related issues.

Proposed Storm water Projects

Prince Albert South

The projects in Prince Albert South aim at creating additional hydraulic capacity in the hydraulic structures on the East in Market and Nieuwe Street as these are the backbone of the storm water system. Increase in capacity of these channels will also prevent quicker build-up of runoff into Church Street. Storm water flow diversion structures between side roads and Church Street need to be installed to prevent water from flowing into properties on the western side. Cleaning and maintenance is also required as key storm water system components such as the detention pond and channels are blocked with vegetation and debris.

Additional detention ponds will need to be developed as part of the areas allocated for future developments. The costs of the detention ponds have been lumped into one sum as the number of detention ponds and the future development design is unknown at this stage.

Prince Albert North

The projects in Prince Albert North are to storm water flow diversion structures between select roads and need to be installed to prevent water from flowing into properties and flooding the roads. Cleaning and maintenance is also required as key storm water system components such as culverts and channels are blocked with vegetation and debris.

Klaarstroom

Klaarstroom requires upgrading of existing channels to improve conveyance of water away from the town towards the natural stream. Most of the projects are for the future developments in the form of providing detention storage areas and formalising unlined channels.

Leeu Gamka

The storm water projects in Leeu Gamka are focused around building larger channels and diverting storm water flow. Some channels such as the channel in Vygie Street has to be regarded to drain water away from the households. Leeu Gamka will need to increase the storage area before the culvert in downstream in the R353 and also use the playground at the bottom of Pofadder Street as a storage area for storm water, to accommodate future development in the town.

4.10 Planning and Local Economic Development

The Department of Economic Affairs and Tourism assisted the Municipality in developing a PACA LED strategy which was included in the IDP as possible areas for development. This strategy was found to be basic and informed by the business community of Prince Albert. It provides a good basis to develop a full-fledged local economic development strategy. The Municipality realises the need to identify catalyst projects to contribute to the establishment of an economic value chain and sustainable economic growth. While a tender was allocated for the sourcing of funding for the drafting and implementing of a Local Economic Development Strategy, no funding has been generated thus far.

The Municipality in partnership with the Department of Environmental Affairs, Rural Development and Land Reform as well as the Department of the Premier developed an Economic Education Centre that offered an Access Centre with a business hub, training and meeting facilities as well as internet access to all residents. These facilities are used optimally. Access Centres were also developed in Klaarstroom and Leeu Gamka.

The Municipality procured funding for the establishment of an agro processing plant in Prince Albert and the Municipality are currently taking this process further. Key to the Municipality's local economic support is preference provided to local suppliers and labour-intensive job creation through the Expanded Public Works Program as well as the Community Workers Program.

Challenges: Planning

The table beneath reflect the challenges in respect of Planning for the 2015/16 financial year.

Description	Actions to address
Zoning scheme outdated	Zoning register drafted
Providing approval within 120 days	This is not possible due to the challenges in respect of a reporting newspaper, comment periods and council meetings that do not align as well as the time it takes the registered town planner to compile reports
Poor legal compliance and enforcement by Municipality	Capacity must be increased
Outdated SDF	New SDF under review

4.10.1 Broadband

In order to improve access and stimulate usage of the Internet, the Western Cape Broadband Initiative will be implementing Wi-Fi hotspots at a Provincial government building in every ward across the Province over the next three years. These hotspots will allow limited free access (250 Mb per month) to any citizen, as well as allow all gov.za websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo. These include the already installed hotspots in each of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future. Broadband installation is underway in Prince Albert municipal area and will be concluded in June 2018. The wifi hotspots will follow soon after.

Highlights: LED

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Community gardens and subsistence farming on Treintjiesrivier and commonage	Small subsistence farming by several emerging businesses on commonage and Treintjiesriver
Partnership established with Gouritz Cluster Biosphere Reserve	Training of field workers to rehabilitate Treintjiesrivier veld and a few other projects will follow
Access Centre	Allocation of 5 Access Centres to Prince Albert municipal area of which three has already been opened

EPWP workers employed	116 employment opportunities were established via the EPWP program as on 23 March 2018, while Council facilitated additional labour job opportunities during the establishment of the parks project mentioned above
Agri Parks project planned	Agri Park was awarded to Beaufort West with surrounding areas to act as satellites.
Signing of service delivery agreement on funding for skills development	External service provider employed to secure funding for skills development in Prince Albert municipal area
Agri Parks	The apricot plantation and facility's areas in Prince Albert has been fenced.

Table: LED highlights

LED Strategy

The municipality is sourcing external funding to compile an integrated economic development strategy. Though funding has not been received, the principles of quality strategic economic planning at the municipal level includes the setting up of effective structures for managing the economic strategy process (1), preparing a good strategic analysis of the municipality (2), strategy formulation (3) and strategy implementation (4).

A key concept throughout this process is partnership: partnerships within the municipality, as well as with others outside the municipal building, with whom these four steps are undertaken together.

At present the Municipality is driving the visioning process within the community to procure communal buy-in on what type of towns we want in our areas. Once agreement can be reached on these matters, further initiatives can be built upon the results. No funding to draft and implement this strategy has been received.

LED performance

LED Maturity

The Western Cape, Department of Economic Development and Tourism (WCG:DEDAT) embarked in 2012 on a benchmarking process called LED maturity assessments, Benchmarking of LED practices and performances increase awareness and insight of leaders at Municipalities about:

- Factors critical to LED success,
- Which aspects of LED practices work in the Municipality and which do not,

- The root causes of their LED failures, and
- Options to learn from other who have succeeded where they have failed

The Prince Albert Municipality's assessment was held in 2015. The improvements are commendable but much improvement is still required. Having benefitted from a PACA process, the priority is firstly to follow through on implementation. With implementation comes credibility and on-going support from stakeholders.

The 2015 assessment shows continued improvement in almost all areas. The following learning activities are proposed for the next year:

1. Focus on implementing the PACA initiatives to completion. Refer to the LED good practice guidelines to identify gaps in current practices.
2. Sharpen up the understanding of the local economy. Refer to the LED good practice guidelines to identify gaps in current practices.
3. Utilise learning opportunities offered by WCG: DEDAT, SALGA, CENLED/UWC and others.
4. Measure the results and value added and report progress to stakeholders quarterly.
5. Much can be learnt from peer municipality success stories such as George and Threewaterskloof.

The Municipality also embarked on a partnership with the University of Stellenbosch to identify strategic partnerships that will enable economic development, enhance service delivery and improve the living conditions of all residents. Two project proposals have been drafted to date and funding for these proposals remains a challenge. In March 2018 a partnership between the municipality and Gouritz Cluster Biosphere Reserve became partners to collaborate on initiatives of mutual interest. A Memorandum of Agreement is yet to be signed between the two parties.

Municipal Farm

The farm Treintjiesriver (portion 1 of the farm Damascus no.153 in the Prince Albert area) was purchased in 2005. The farm is situated 6 kilometres west of Prince Albert and has a harsher climatic aspect than properties situated on the east, where river systems are stronger. It is located on the edge of the mountain range and thus includes mountain land as well as 'karoo plains'. The size of the farm is 5580 hectares and includes the following resources, according to the valuation report at the time of purchase:

Summary of Agricultural Assets

Type of asset Extent	Extent (ha)	Valuators estimated
Irrigated land (lucerne)	7.0	280 000
Irrigated land (cash crops)	1.5	52 500
Dry with potential to irrigate	11.5	57 500
Grazing	5 560.3	3 058 000
Total land value		3 448 000
Accommodation		867 000
Other buildings		336 480
Dams		362 000
Total value		5 013 980

Treintjiesrivier

New lease agreements were concluded with the emerging farmers on Treintjiesrivier and the commonage. Workshops were held with the emerging farmers of Prince Albert, Klarstroom and Leeu Gamka to identify assistance required and future objectives. The Municipality provided support to the emerging farmers on the procurement of additional live stock; emergency drought relief and obtaining identifying marks on live stock. The South African Police assisted the Municipality and farmers with the counting of livestock and advised on legal compliance in respect of livestock theft and movements. Two ladies from Treintjiesrivier won the best agricultural garden award in the Western Cape for their garden on Treintjiesrivier. Uncontrolled access and theft remains a big challenge for emerging farmers. The Municipality assigned a task team to investigate the sustainability of optimum use. Possible Partnership with the Gouritz Cluster Biosphere Reserve is under investigation.

A small farmers management committee was elected on 18 March 2018. The committee comprises of the following members

Chairperson: Marie April

Deputy Chairperson: vacant

Secretary: Shaun Skaarnek

Treasurer: Johny Brits

DAMC Rep: Jan Loff

Commodities reps

Sheep: Piet Hinkman

Pigs: Andrew van Rooyen

Angora goats: Piet Lof

Gardening & Vegetables: Hester Abrahams

4.11 Community and Social Services

4.11.1 Libraries

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. The libraries are functioning very well and enjoyed an annual circulation of 28 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. The library won the provincial award for the best small municipality in the Western Cape.

The satellite library at the Thusong Centre in Prince Albert established during October 2014 to be nearer to the community of North-End continued its good performance during the reporting year. The Prince Albert Library was awarded the accolade of being selected as the best rural municipality in the Western Cape during February 2016. The internet access within libraries provides valuable support to persons without these facilities and it is the learners of our local school that are the primary users of these facilities.

Service statistics for Libraries

The following statistics in respect of the libraries are reflected below

Type of service	2016/17	2017/18
Library members	4062	4049 to date
Books circulated	70115	63026 to date
Exhibitions held	12/year	12/year
Internet users	Average: 12 p/day	Average: 14 p/day
New library service points or Wheelie Wagons	None	None
Children programmes	During library week	During library week
Visits by school groups	Ongoing: Average 15/ month	Ongoing: Average 15/ month
Book group meetings for adults	During library week	During library week

Table : Service statistics for Libraries

4.11.2 Cemeteries

Introduction

We have five cemeteries in the municipal area Prince Albert two (2), Leeu-Gamka two (2) and one (1) at Klaarstroom. There is sufficient space in all cemeteries at present but new cemeteries are needed. An electronic burial register has been compiled to address the risks of double burials.

Cemeteries Challenges	
Description	Action to address
Cemetery required for Klaarstroom, Leeu Gamka and Prince Albert	Available land to be identified and zoned accordingly
Prince Albert Road in need of Cemetery	Negotiate with Farmers for land

4.12 Air Quality Control

The Air Quality Management Plan for Prince Albert Municipality has been developed to comply with the National Environmental Management : Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards.

As detailed in the AQA a local municipality has two primary statutory obligations with which it must comply and these obligations are:-

- designate an Air Quality Officer (AQO)
- incorporate an Air Quality Management Plan in its IDP

At Prince Albert Municipality the Manager: Corporate and Community Services will be responsible for air quality management. Training needs to be provided to said official to ensure that Air Quality Management enjoys serious priority in the operations and integrated planning of the Municipality. No Air Quality Management Committee was established in the municipal area. As there is limited capacity within the Municipality it is again suggested that a regional Air Quality Management Forum must be established to ensure peer-learning and the sharing of best practices. It will also ensure that Air Quality Management remains on the regional agenda.

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The new reviewed Air Quality Management Plan was approved by Council on 30 May 2017.

At present there is no funding set aside to undertake and implement Air Quality Management.

4.13 Law Enforcement

Law enforcement is performed by two permanent traffic officers who also operate the DLTC and they are supported by one Clerk of the Court. One of the Law Enforcement Officers was appointed as Management Representative of the DLTC. The officer resided in Leeu-Gamka and this hampered service delivery. The decision was thus taken to re-locate the official to Prince Albert and this has improved the oversight within the DLTC. Significant improvement on the management of the DLTC have been made.

Traffic Services

Traffic infringements administration and collections were put out on tender with no successful bidder. The tender was set out again and the tender was awarded to Traffic Violation Solutions. A Service Level Agreement was concluded with this service provider. In the meanwhile, the Municipality reached an agreement with Beaufort West Municipality to undertake the traffic violation administration and the collection of fees. Several meetings with legislative role players were held to ensure legal compliance. GRAP principles require all traffic fines issued to be calculated as income, while the norm income collected in local government (for traffic fines) reflects only 20%.

Performance Service statistics for Traffic Services

The following performance service statistics for traffic services are reflected below in respect of the reporting year.

Details	2016/17
Motor vehicle licenses processed	1 373 066.75
Learner driver licenses processed	170
Driver licenses processed	192
Driver licenses issued	289
Fines issued for traffic offenses	11 189 300
R-value of fines collected	2 217 990
Roadblocks held	45
Complaints attended to by Traffic Officers	10
Awareness initiatives on public safety	12
Number of road traffic accidents during the year	56
Number of officers in the field on an average day	6

Number of officers on duty on an average day	6
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Table : Additional performance Service Statistics for Traffic Service

4.14 Fire Services and Disaster Management

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality who is also responsible for occupational health and safety. Eight officials, at the level of labourers, previously received training in the basics of Fire Fighting and act as the Fire Services unit of the Municipality. They perform dual functions and are not specifically allocated to fire services. Protective clothing and sufficient equipment remains a challenge for these officials. Fire Services are delivered by means of a vehicle with 1 000 litre water tank. With the support of the District Municipality firefighting uniforms were obtained. A funding proposal to obtain new firefighting equipment has been submitted to the provincial disaster management centre and the fire trucks, was received in 2017. The Municipality will also be incorporated in a Shared Service centralised call centre for emergency services that will be situated in Beaufort West. This is a project that will come into effect only after subsidisation from Provincial government. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

On 13 March 2018 the Minister of Co-ordinate Governance and Traditional Affairs, Mr Zweli Mkhize has declared a National State of Disaster in terms of the Disaster Management Act, 2002. In respect of the drought conditions in South Africa.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in December 2015, be tabled for review with the draft IDP and will be adopted by Council in May 2018.

The disaster management framework in Prince Albert is embodied in their Disaster Management Plan. By law each municipality must annually review their Disaster Management Plan to ensure that when a disaster occurs, they will be ready to address it in such a manner that it will have the least negative impact on our community and environment. The foundation of effective Disaster Management Planning is understanding the hazards, the exposure and vulnerability of people and assets to those hazards. The first step in the process of preparing a Disaster Management Plan for a Municipality, (in consultation with other key role players, is to compile a Disaster Risk Assessment that identifies risks to which the communities in the municipal area are exposed to. Prince Albert Municipality have done just this, in collaboration with the community and the Provincial Department. The draft Disaster Risk Assessment forms an integral part of the Disaster Management Plan and covers topics such as shale gas

development, drought, accidents on the N1, and many more. The Municipality would like to invite the public to come and peruse the documents available at the libraries and provide their input on ways to improve their risk mitigation strategies.

Ms A Vorster was appointed as the Section 30 Control of Incidents officer.

Service statistics for Fire Services

The following service statistics for fire services are provided in the table below in respect of fire services.

Details	2016/17
Operational call-outs	41
Reservists and volunteers	1
Awareness initiatives on fire	0
Total fires attended in the year	38
Total of other incidents	3
Average turnout time - urban	3 min (hospital)
Average turnout time - rural	Not measured
Fire fighters in post at year end	1 full time
Total fire appliances at year	2
Average number of appliance off the road during the year	0

4.15 Sport and Recreation

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields. Severe challenges are experienced with over-utilisation of the existing facilities. Funding applications to find a solution for this has been submitted to the relevant sector departments. In Prince Albert the Sydwell Williams and Odendaal field are not used due to the sub-standard condition of the fields. The field of Sydwell Williams need to be upgraded however to allow utilisation of it as an exercise field. Due to severe drought conditions in Prince Albert the sport fields could not be irrigated on a regular basis and resulted into further deterioration.

Highlights: Sport and Recreation

Highlights	Descriptions
Holiday programmes	Several holiday programmes took place
Lighting at Sydwell Williams Centre	Sydwell Williams Sports field equipped with lighting to allow for evening activities
Upgrade of parks	New and existing parks established and upgraded in Klaarstroom, Leeu-Gamka and Prince Albert

Table : Sport and Recreation highlights

Sporting codes in the area include rugby, soccer, athletics, tennis, netball, dominoes, chess and indigenous games. The Municipality maintains a rugby field and netball field in Klaarstroom; two rugby fields (only one in operation), three tennis courts also used as netball fields and a netball field in Prince Albert and one rugby field and one netball field in Leeu Gamka. The rugby field doubles as soccer fields in the area, resulting in over utilisation of the fields.



There is a dire need to develop a track field in Prince Albert and soccer fields in Klaarstroom, Prince Albert and Leeu Gamka.

The half Olympic swimming pool is completed and was officially opened by Mayor Goliath Lottering and MEC Anroux Marais on 10 October 2017.

Challenges: Sport and Recreation

Challenges in respect of sport and recreation for the reporting year are reflected below:

Challenges	Actions to overcome
Insufficient equipment and maintenance budget to maintain	Equipment must be maintained via maintenance plan and control measures implemented

Funding for sporting codes and facilities needed	Funding proposals for external funding prepared
Lighting at sport fields	Lighting could lessen the overuse of facilities and improve security – application for funding for Klaarstroom and Leeu Gamka
Security at facilities	Security at facilities must be improved to protect assets – especially in Klaarstroom – community asked to report vandalism
Water for sport fields	Water must be secured for Klaarstroom sport facilities – engagements with school board
Overuse of facilities	Due to a lack of suitable facilities, some of the fields are overused – lighting needed

Table: Sport and Recreation Challenges

4.16 Financial Services

The following highlights in respect of the reporting year for the financial department are reflected below:

- The municipality received a clean audit for the 2016/17 financial year. This is quite an achievement, especially for a small rural municipality. But the most astonishing achievement were the fact that the municipality had saved a cash balance of over R20 million and for the first time could fund operating capital projects out of the CRR funds.



Current Ratio July 2017 - June 2018 Quarter 2

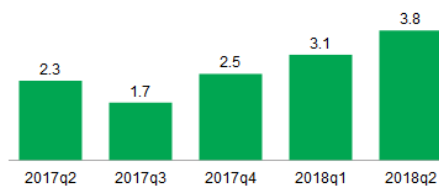
3.79 😊

The value of a municipality's short-term assets as a multiple of its short-term liabilities.

More than double the ratio for similar municipalities in Western Cape: 1.41

More than double the ratio for similar municipalities nationally: 1.15

good 😊 More than 1.5
average 😊 Between 1 and 1.5
bad 😞 Less than 1



Liquidity Ratio July 2017 - June 2018 Quarter 2

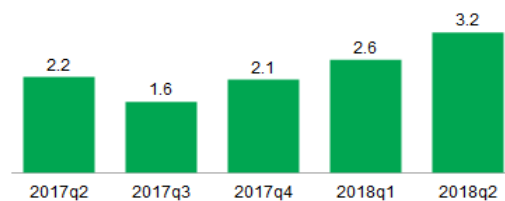
3.19 😊

The municipality's immediate ability to pay its current liabilities

More than double the ratio for similar municipalities in Western Cape: 1.06

More than double the ratio for similar municipalities nationally: 0.27

good 😊 More than 1
bad 😞 Less than 1



The following challenges in respect of the reporting year for the financial department are reflected below.

Description	Actions to address
Grant Dependent	We need funding from National and Provincial Government to comply to legislative requirements
Expand income base	Verify income sources to ensure all services are correctly levied
Low payment percentage in Klaarstroom and Leeu-Gamka	Continue with debtor payment awareness programs, and petition SALGA and COGTA to salvage the Eskom delivery area dilemma

Table: Financial Services Challenges

4.17 Human Resource Services

The Human Resource Department have only two dedicated staff members of which one is a contract worker funded by the EPWP-program. The Skills Development Facilitator performs dual functions within the corporate service division. The Municipality undertook a HR profiling audit to determine the challenges within the HR division.

Highlights: Human Resources

The following highlights in respect of the HR division for the reporting financial year is portrayed below:

Highlights	Description
Wellness meeting with staff	Staff wellness meeting held where MM engaged directly with workers
EPWP contracts concluded for 116 persons	Contract administration in respect of EPWP workers successfully undertaken
Improved oversight on overtime	Stronger control measures implemented

Table : Human Resources Highlights

Challenges: Human Resources

The following challenges in respect of HR management as it pertains the reporting year are indicated below.

Description	Actions to address
HR policies are out-dated.	Policies reviewed – to be tabled at LLF
Vacancy rate is 22.7%	Vacancy rate needs to be addressed within financial constraints
Individual performance agreements to be concluded	The municipality is currently on a trial period to implement individual performance from March 2018 – June 2018.

4.18 Performance Management

Approval of the Top Level SDBIP 2017/18

The SDBIP for 2017/18 were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 28 June 2017.

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at departmental levels.

Performance Agreements

All MSA Section 57/56 Performance Agreements was signed with respective employees in July 2017.

Municipal Public Accounts Committee (MPAC)

This committee has been established and training was provided.

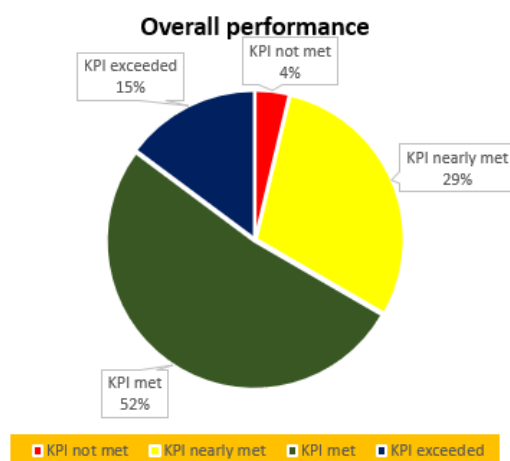
Annual Reporting to Council

The annual report has been submitted to council as per the legislative prescripts and requirements. The final annual and oversight report was adopted by Council on 7 February 2018.

4.19.1 Overall Service Delivery Performance in terms of the Top Layer SDBIP

It must be noted that the Top Layer SDBIP contains 43 KPI's of which 14 does not fall into the reporting period. The table below reflects the top layer SDBIP dashboard of overall performance of the respective Departments from 1 June 2017 to 31 December 2017.

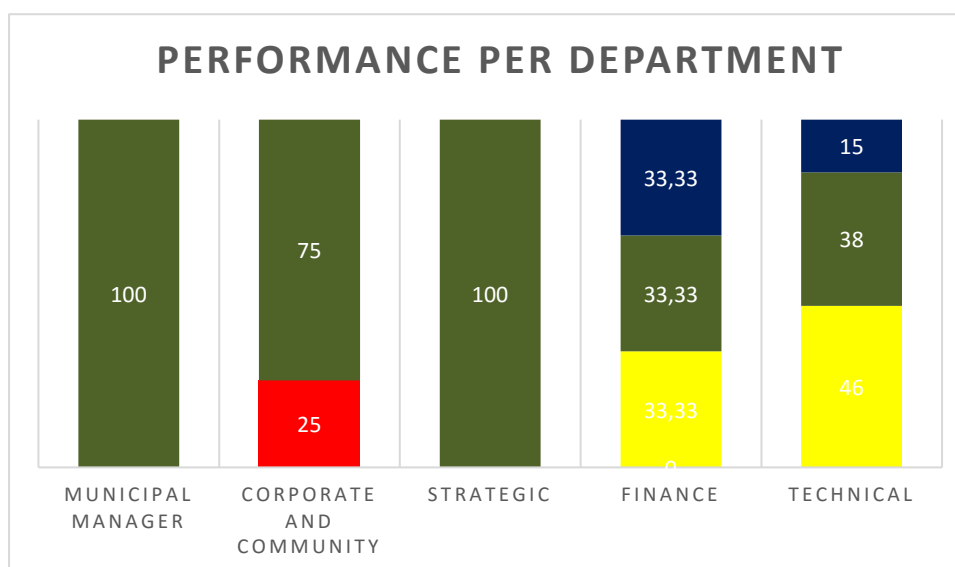
The table below illustrates the Municipality's overall performance for the reporting period of 1 June 2017 to 31 December 2017.



The table below illustrates the Municipality's performance per Directorate for the period 1 July 2017 to 31 December 2017.

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Extremely Well Met		Actual/Target <= 150%

Colour coding	Office of the MM	Finance	Technical	Corporate & Community Services	Strategic Services	Overall performance
KPI not met				1		1
KPI nearly met		2	6			8
KPI met	1	2	5	3	3	14
KPI exceeded		2	2			4
Total of KPI per Department	1	6	13	4	3	27



Audit Finding 2016/17 (Performance Information)	Management Response/ Status Quo
Non compliance with evaluation of Snr Management Performance evaluations not done according to agreement and regulations	Management agrees with the finding. Performance evaluations will be implemented according to contract.
No performance contracts for lower level staff: The municipality limited its performance contracting to only the municipal manager and managers directly reporting to the municipal manager. Agreements were only entered into with the municipal manager and managers directly reporting to the municipal manager. This finding was raised in the prior years' management report.	This is due to capacity constraints. An official was delegated to provide support in respect of performance management and agreements should be in place by March 2018
Reporting changes to SDBIP relevant authorities within timeframe Changes to SDBIP not reported to relevant authorities within timeframe	Increase capacity by allocating staff member to performance management (done)
Inconsistent description of KPI's in IDP and SDBIP Review vs compilation of Asset Infrastructure Plan	This was an oversight. Capacity for oversight increased by allocating staff member towards performance management
PDO not correctly classified One PDO was incorrectly classified in terms of Strategic Objective	This is due to capacity constraints. An official was delegated to provide support in respect of performance management

Source: Auditor General (AG) Report 2016/17

Chapter 5

Ward Planning and needs identification

5.1 Sector & operational planning

The identification and prioritization of community needs was an exhaustive process that builds on the needs and priorities of previous years, while taking into account new developments and priorities. Ward engagement took place through ward committee meetings, public meetings, sector engagements, door-to-door visits, interest group engagements and individual input throughout the year. The municipal radio programme on Radio Gamkaland, broadcasting from Mondays to Thursdays between 12h00 and 13h00, every week since October 2016 proved a valuable instrument in explaining the different municipal processes, especially the Integrated Development Plan, programmes and initiatives of the municipality.

As the ward committees plays such a pivotal role in the IDP the newly elected ward committee members were taken on site visits of all key municipal service infrastructure to provide an overview of the status quo of services and they also received training on the respective municipal processes in preparation of their one on one engagements with the community to solicit input in the ward profile and ward-based planning. An IDP Representative Forum with representatives from all four wards were also established to support the prioritization of needs.

5.2 Climate change

The science of human-caused climate change is undisputable. The average global temperature has already increased by 0.8°C; at this rate we are on track to reach a 4°C global average warming by 2100. Evidence suggests Africa is warming faster than the global average which is having severe impacts for hard-won developmental gains across an already vulnerable continent. Climate change impacts are already evident in the Western Cape and are negatively impacting and undermining economic and social development. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. Substantial responses are required by all role-players in order to adapt to the changes that will be experienced.

Climate change response is both about reducing vulnerability to climate change and developing adaptive capacity to cope with what can't be avoided. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo

District but they are likely to be exacerbated, as well as increasing in frequency and severity. Importantly, long term incremental changes and shifts in trends in climatic variables will impact on the thresholds of tolerance of infrastructure and critical services provided by government.

To date, the implementation of climate change responses to this changed climate has been slow. Many stakeholders do not perceive that it is their responsibility or mandate to prepare for climate change, and state limited resources and the delivery of other basic services as a challenge. Climate change is everyone's business and has to be incorporated into every facet of spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

Prince Albert declared a drought in all of its areas in October 2017. This drought declaration is still applicable at present, putting agriculture and available water resources as well as the general environment under pressure. Drought mitigating initiatives include the procurement and drilling of boreholes in Klaarstroom and Leeu Gamka as well as increasing the storage capacity in Prince Albert. Drought tariffs was implemented in the town of Prince Albert from in February 2018 and is still valid.

The Municipality do not have alternative water source options other than boreholes or in the case of Prince Albert, leiwat. The Municipality thus prioritised careful and continuous monitoring of water demand in all their towns to mitigate the wasting of resources. The Municipality also embarked on a leak detection and repair programme to protect the already scarce water sources. If the situation worsens, the Municipality will implement drought tariffs and curb water usage. The Municipality is also considering the development of a building by-law that will only allow water and energy saving appliances and connections. The following table depicts the draft drought risk register for Prince Albert Municipality.

Priority	Municipality	Towns	Project name	Description	Financial Implications	Lead Department + Supporting departments
	Prince Albert	Prince Albert	Repair and upgrade water treatment works	Repair and upgrade water treatment works	2 000 000	DLG: MI; DWS, Municipality
	Prince Albert	Prince Albert	The installation of new data loggers on boreholes.		2 000 000	DLG: MI; DWS, Municipality
	Prince Albert	Prince Albert	Design and construction of		40 000 000	DLG: MI; DWS, Municipality

			raw water storage dam			
	Prince Albert	Prince Albert	Drought aid support to farmers	Purchasing fodder	6 500 000	DoA; DLG

The Prince Albert municipal area is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but must be done by carefully considering the impact on the environment. The proposed uranium mining and shale gas exploration in the region's impact on the environment, water and air quality, is a matter of concern and therefore the Municipality partakes in the regional forums where this is discussed. The Municipality will also be developing an alien vegetation eradication policy and programme to help conserve the natural environment.

5.3 Comprehensive Rural Development Program (CRDP) Approach

Ward 1 which includes Leeu Gamka, Bitterwater and Prince Albert Road has been identified as a CRP site and is amongst the recognised poverty pockets in the Western Cape. The CRDP focusses on supporting the IDP in rural wards by following a holistic approach that includes social facilitation, social upliftment, infrastructure development and economic development. The CRDP therefore is an opportunity to fast track development in rural wards as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects as identified by a Council of Stakeholders (COS), elected from amongst the residents of the CRDP site and needs included in the IDP. A general meeting were held in February 2017 to elect a new Council of Stakeholders in the CRDP area. The elected Council of Stakeholders are:

Chairperson – Raymond Swarts
Vice chair -Nicolaas Abrahams
Secretary - Tamlyn Petoors
Vice secretary- Roslin De Wee
Treasury- Ryno Klink

The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

In the past severe difficulties were experienced in linking the projects initiated in the CRDP site with municipal projects and incorporating them in the Integrated Development Plan. Projects seem to be implemented on a silo basis, excluding the Municipality and thus these needs are not incorporated in the IDP. Some effort has gone into remedying this situation.

The following projects are currently underway in the CRDP site:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

5.3.1 Neighbourhood Development Planning (NDP)

This section focuses on the input received from the municipal stakeholders during the IDP engagement process and planning for the wards. Planning methodologies used in the ward planning processes were twofold namely:

Comprehensive Rural Development Program (CRDP) approach and' Neighbourhood Development Planning (NDP) approach

To enhance effective and excellent service delivery the area was divided into four wards namely:

Ward	Area
1	Leeu Gamka and Prince Albert Road
2	Klaarstroom, Seekoegat, Die Gang farming areas and Prince Albert South, east of Church Street
3	North End Prince Albert
4	Prince Albert North, Rondonskrik

The Neighbourhood Development Plan project aims to deepen community engagement in the future development of the municipal area. The Neighbourhood development Planning does essentially three things. Firstly it provides a vision of what the area/ neighbourhood should look like over a period of time, sets out clear development objectives and proposes action plans/ projects for implementation.

5.4 SWOT Analysis of the Area

During the door to door visits and the community meetings, facilitated by the University of Stellenbosch, as well as during sector engagements the following strengths, weaknesses, opportunities and threats were identified per ward.

	Ward 1	Ward 2	Ward 3	Ward 4
Strengths	Situated along the N1 Available land Clean air Agriculture – game farming Available labour	Beautiful environment Rich cultural heritage Attractive tourist destination Intellectual capacity Export fruit and wine Clean air Swartberg Pass Situated along N12 (Klaarstroom)	Sound infrastructure POP Centre Available labour Potential for cultural tourism Open space Business development potential	Access Centre Open spaces Available labour Potential for cultural tourism Business development potential Cultural heritage (PA South)

Weaknesses	<p>Water scarcity and poor quality</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Bucket system</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèche in Bitterwater</p> <p>Lack of church and business premises</p> <p>Industrial area not developed</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No secondary school</p> <p>No further education facility</p> <p>Limited access to government services</p> <p>Lack</p> <p>High road accident risk</p> <p>Upgrading of Transnet area to acceptable standard</p>	<p>Street children</p> <p>Aged infrastructure</p> <p>Fire truck needed at Klaarstroom</p> <p>Fire fighting capacity to be improved</p> <p>Lack of storm water system</p> <p>Areas not disabled friendly</p> <p>Lack of street lighting</p> <p>Klaarstroom isolated from government / municipal services</p>	<p>Street Children</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèches</p> <p>Lack of church and business premises</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No further education facility</p> <p>Community Safety Challenges</p> <p>Limited skills base</p> <p>Lack of ATMs</p>	<p>Street children</p> <p>Skills shortage</p> <p>Limited water – drought</p> <p>Substance abuse</p> <p>Unemployment</p> <p>Lack of business and church premises</p> <p>Limited job opportunities</p> <p>Community safety challenges</p> <p>Limited skills base</p> <p>No further education facilities</p> <p>Lack of ATMs</p>
	<p>Skills training</p> <p>Developing tourist and road support infrastructure along N1</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Develop industrial area</p>	<p>Skills training</p> <p>SMME development</p> <p>Develop tourism node and destination marketing initiatives</p> <p>Skilled retirees to support community and municipality</p> <p>Emerging farming support</p>	<p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p> <p>Establishing recreation facilities</p>	<p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p>

Threats	Teenage pregnancies Substance abuse Skills shortage Drought Fracking Uranium mining	Teenage pregnancies Substance abuse Drought Aged infrastructure Fracking and uranium mining Early school drop outs Poor management of landfill sites	Teenage pregnancies Substance abuse Unlicensed shebeens Skills shortage Drought Early school drop outs	Teenage pregnancies Substance abuse Unlicensed shebeens Skills shortage Drought Early school drop outs
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5.5 Focus areas for Wards

From the above the following development objectives were identified as critical focus areas for the respective wards.

Area	Development Objectives	Municipal Performance Areas	Key Strategic Objectives
	Quality services	Basic service delivery and infrastructure development	SO4: To provide quality, affordable and sustainable services on equitable basis.
	Caring community integration	Good governance and public participation	SO7: To enhance participatory democracy
	A clean, sustainable and safe environment	Environmental and spatial development	SO1: Sustained improvement of the status of the municipal area and the eradication of the apartheid spatial legacy
	Good Road, Public transport and service infrastructure	Basic service delivery and infrastructure development	SO4: To provide quality, affordable and sustainable services on an equitable basis
	Social care, cultural, sport and youth, skills development	Institutional development and transformation Social development	SO6: To commit to continuous improvement of human skills and resources to ensure effective service delivery SO3: To improve the general standards of living
	Stimulate local economic development	Local economic development	SO2: To stimulate, strengthen and improve the economy for sustainable growth

The following needs, aligned to the Strategic Objectives must be implemented via projects:

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis	Integrated Human Settlements:		
		Implementation of a GAP Housing project	Leeu Gamka	Infrastructure Services
		Development of low cost housing	Bitterwater	Infrastructure Services
		Conclude formal transfer of Transnet houses to PAM	Ward 1	Municipal Manager
		Water provision		
		Improve water quality	Ward 1	Infrastructure Services
		Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Infrastructure Services
		SLA for use of Transnet borehole	Leeu Gamka	Corporate and Community Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 1	Infrastructure Services
		Establishment of ablution facilities at cemetery	Leeu Gamka/ Bitterwater	Infrastructure Services
		Eradication of bucket system	Leeu Gamka	Infrastructure services
		Repair of leaking toilets	Leeu Gamka	Infrastructure Services
		Waste Management		
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services
		Establishment of a recycling project	Ward 1	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	More refuse bags and bins	Ward 1	Infrastructure service
		Uninterrupted refuse removal	Ward 1	Infrastructure Services
		Suitably equipped vehicle to remove refuse	Ward 1	Infrastructure Services
		Roads & Streets:		
		Installation of a Traffic Robot to calm traffic on N1	Ward 1	Infrastructure Services
		Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Infrastructure Services
		Upgrade: Road Signage	Ward 1	Infrastructure Services
		Improve quality of roads and cleanliness of roads	Ward 1	Infrastructure Services
		Speed enforcement in the 80-zone in Leeu Gamka	Ward 1	Corporate and Community Services
		Storm water:		
		Planning for proper storm water networks	Ward 1	Infrastructure Services
		Implementation of storm water projects	Ward 1	Infrastructure Services
		Electricity:		
		Installation of street lights incl. Newton Park & Station , Mountain View and Adult Park	Ward 1	Infrastructure Services
		Installation of lights along the N1	Ward 1	Infrastructure Services
		Electricity supply unstable	Ward 1	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Implementation of a solar geyser project	Ward 1	Infrastructure Services
		Repairing of non-working high mass lights where required	Ward 1	Infrastructure services
		Develop an energy renewal project	Ward 1	Development and Strategic Support
		Development of an integrated Energy master plan	Ward 1	Infrastructure Services
		Basic Service Delivery:		
		Installation of all basic services	Prince Albert Road/ Newton Park/ Farms	Infrastructure Services
		Purchase new fleet to provide services	Ward 1	Infrastructure services
		Cost effective and safe transport system for scholars	Ward 1	Infrastructure Services
		Establishment of a day hospital	Ward 1	Development & Strategic Support
		Establishment of a post-office	Bitterwater	Development & Strategic Support
		Establishment of a Municipal Depot at Leeu Gamka	Bitterwater	Infrastructure Services
		Improve Thusong Mobile services (increase)	Ward 1	Development & Strategic Support
		Improve the water reticulation network	Ward 1	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establish a new cemetery	Ward 1	Corporate and Community Services
		Improve the quality of water	Ward 1	Infrastructure Services
		Fans/air conditioning in the community hall	Bitterwater	Development & Strategic Support
		Economic development:		
	SO 2 To stimulate, strengthen and improve the economy for sustainable growth.	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 1	Development & Strategic Support
		Shopping Centre/ Supermarkets	Bitterwater	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 1	Development & Strategic Support
		Development of a business zone`s along the N1	Ward 1	Infrastructure Services
		Support programmes for emerging farmers	Ward 1	Corporate & Community Services
		Incorporate Ward 1 in tourism strategy and initiatives	Ward 1	Development & Strategic Support
		Bigger EPWP allocation	Ward 1	Development and Strategic Support
		Establishment of a Truck Stop	Leeu Gamka – Ward 1	Development & Strategic Support

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Support to Olive project, Vyebossie to upgrade equipment	Ward 1	Development & Strategic Support
		Reduce unemployment rate	Ward 1	All
		Avail 3 Ha of land for vegetable gardening	Ward 1	Development & Strategic Support
		Avail land for crèche in neighbourhood	Ward 1	Development & Strategic Support
		Health and Welfare		
		Increase doctor visits	Ward 1	Corporate & Community Services
		Shelter for patients awaiting EMS	Ward 1	Corporate and community
		Improve clinic service	Ward 1	Corporate & Community Services
		Implement Sub-stance Abuse programmes	Ward 1	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 1	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate & Community Services
	SO 6	Education & Skills development		
		Extension of the school to Grade 12 (High School)	Ward 1	Development & Strategic Support

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To commit to continues improvement of human skills and resources to delivery effective services.	Support programmes to emerging farmers	Ward 1	Corporate & Community Services
		Facilitation of skills development programmes (soft & hard skills)	Ward 1	Development & Strategic Support
		Establishment of crèches	Prince Albert Road	Development & Strategic Support
		Re-location of current crèche	Bitterwater	Development & Strategic Support
		Land for the establishment of an AET Centre	Bitterwater	Corporate & Community Services
		Mobile Thusong to advise matriculants about career choices	Bitterwater	Corporate & Community Services
	SO 3 To improve the general standards of living	Sport & Recreation		
		Establishment of a Youth Centre	Ward 1	Corporate and Community Services
		Installation of lights on the sport fields	Ward 1	Corporate and Community Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Upgrade of ablution facilities	Ward 1	Corporate and Community Services
		Roll out of sport development programmes for the youth	Ward 1	Corporate and Community Services
		Community entertainment programmes	Ward 1	Corporate and Community Services
		Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis	Ward 1	Corporate and community services
		Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning	Bitterwater	Corporate and Community Services
		Installation of a swimming pool	Leeu Gamka/ Bitterwater	Corporate and Community Services
		Sporting community festivals	Ward 1	
		Capacity Building programmes for Sport forum	Ward 1	Corporate and Community Services
		Sport Club Development	Ward 1	Corporate and Community Services
		Strengthening MOD Centre`s	Ward 1	Corporate and Community Services
		Fencing of sport facilities	Ward 1	Corporate and Community Services
		Lighting at Adult Park	Ward 1	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field	Ward 1	Corporate and Community Services
		Safety & Security		
		Improve SAPS services	Ward 1	Corporate and Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 1	Development & Strategic Support
		Awareness campaigns i.t.o utilising the pedestrian crossing sub-way	Leeu Gamka/ Bitterwater	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 1	Development & Strategic Support
		Establishment of a Community Safety Kiosks	Bitterwater/ Prince Albert Road	Development & Strategic Support
		Mobile station in Prince Albert Road, especially during peak hours	Prince Albert Road	Development & Strategic Support
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Erosion caused by storm water	Ward 1	Infrastructure Services
		Allocate land for churches and business	Ward 1	Infrastructure Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water) Clean up operations	Ward 1	Corporate & Community Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Name change of the municipality	Bitterwater	All
		Establishment of a recycling project	Ward 1	Development & Strategic Support
		Establishment of litter bins in community	Ward 1	Infrastructure services
	SO 7 To enhance participatory democracy	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 1	Development & Strategic Support
		Strengthening the CDW programme	Ward 1	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 1	Development & Strategic Support
		Ensure that timeous feedback on complaints / input received are supplied to residents	Ward 1	Development and Strategic support
		WIFI access to all users	Ward 1	Development & Strategic Support

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Integrated Human Settlements:		
		Implementation of a GAP Housing project	Ward 2	Infrastructure Services
		Development of low cost housing	Ward 2	Infrastructure Services
		Water provision		

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Increase water storage (reservoir) & Water Management	South End and Klaarstroom	Infrastructure Services
		Implementation an investment programme to evaluate carrying capacity of the Dorps river	South End	Infrastructure Services
		Develop an Water infrastructure replacement plan	Ward 2	Infrastructure Services
		Review: Water Services Development Plan	Ward 2	Infrastructure Services
		Undertake a water audit	Ward 2	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 2	Infrastructure Services
		Establishment of ablution facilities in Town	South End	Infrastructure Services
		Waste Management		
		Enforcement of by-laws	Ward 2	Corporate & Community Services
		Expansion and improved management of the Landfill site	Ward 2	Infrastructure Services
		Improve recycling project	Ward 2	Infrastructure services
		Upgrading of the sewage works	Klaarstroom	Infrastructure Services
		Roads & Streets:		
		Upgrade: Road Signage	South End	Corporate and Community Services
		Repair potholes and maintain all roads	Ward 2	Infrastructure services

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Maintain pavements	Ward 2	Infrastructure Services
		Establish 40 km speed limit in Church Street and main road Klaarstroom	Ward 2	Infrastructure Services
		Review: Integrated Transport Plan	Ward 2	Infrastructure Services
		Reseal of Queekvalleij estate road	Ward 2	Infrastructure Services
		Pave/ tar of Fairbairn Avenue	Ward 2	Infrastructure Services
		Upgrade of road at Spar retailer	Ward 2	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks & management	South End	Infrastructure Services
		Implementation of storm water projects	Ward 2	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 2	Infrastructure Services
		Repairing of non-working street lights where required	Ward 2	Infrastructure Services
		Develop an Electricity infrastructure replacement plan	Ward 2	Infrastructure Services
		Minimise electricity supply fluctuations	Ward 2	Infrastructure Services
		Development of an integrated Energy master plan	Ward 2	Infrastructure Services
		Basic Service Delivery:		
		Support for upgrading of bulk infrastructure	Ward 2	Development & Strategic Support

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Putting up of proper road traffic signage where required	Ward 2	Development & Strategic Support
		Establishment of Animal impoundment facility	Ward 2	Corporate & Community Service
		Ensure streets and municipal buildings are disabled/ elderly friendly	Ward 2	Corporate and Community Services/ Infrastructure services
		Ensure accurate meter readings and billing	Ward 2	Dept of Finance
		Connect septic tanks to sewerage network	Ward 2	Infrastructure services
	SO 6 To stimulate, strengthen and improve the economy for sustainable growth.	Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 2	Development & Strategic Support
		Reduce unemployment rate	Ward 2	Development & Strategic Support
		Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	Ward 2	Development & Strategic Support
		Improved utilisation of the Tourism Information Office	Ward 2	Development & Strategic Support
	SO 2	Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery	Access to people with disabilities	Ward 2	Infrastructure Services
		Reaction time of EMS to long	Ward 2	Development Strategic Support

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	effective services.	More toilet facilities in Informal settlement	Ward 2 - Klaarstroom	Development and Strategic Support
		Improved communication between clinic, hospital, transport and patients – possible cellphone allowance	Ward 2	Development and Strategic Support
		Transportation needs for surrounding farm workers to hospital and clinic	Ward 2	Development and Strategic Support
		Promote programs on safe and healthy living including substance abuse, family planning etc.	Ward 2	Development and Strategic Support
		Improve communication around patient transport to appointments	Ward 2	Development and Strategic Support
		Raise awareness on healthy /smart life choices	Ward 2	Development and Strategic Support
		Establish programmes to address alcohol & drug abuse	Ward 2	Corporate & Community Services
	SO 3			
	To improve the general standards of living	Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 2	Corporate & Community Services
		Facilitation of skills development programmes	Ward 2	Corporate & Community Services
		Facilitate the establishment of long distance learning centre	Ward 2	Development and Strategic Support
		Office space for AET classes	Ward 2	Development and Strategic Support

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Strengthen the functioning crèches	Ward 2	Corporate & Community Services
		Move the library closer to North End	Ward 2	Corporate & Community Services
		Mini library at EE Centre	Ward 2	Corporate & Community Services
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 2	Development & Strategic Support
		Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions	Ward 2	Development & Strategic Support
		Establish an athletics track (tartan)	Ward 2	Corporate and Community Services
		Cricket pitch	Ward 2	Corporate and Community Services
		Establishment of a Community Hall	Ward 2	Corporate & Community Services
		Floodlights for the sport field	Ward 2	Corporate & Community Services
		Support for tourism initiatives	Ward 2	Infrastructure Services
		Upgrading of the Museum	Ward 2	Infrastructure Services

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Need for toilet and drinkable water facilities at the park in KS	Klaarstroom	Infrastructure Services
		Safety & Security		
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 2	Development & Strategic Support
		Lighting of dark spots	Ward 2	Infrastructure Services
		Combined law enforcement efforts	Ward 2	Corporate and Community Services
		Improved traffic law enforcement	Ward 2	Corporate and Community Services
		Youth and Religion for safety Holiday Programme	Ward 2	Development & Strategic Support
		Upgrading of court house, especially the holding cells	Ward 2	Development & Strategic Support
		Safety house for after hours and weekends	Ward 2	Development & Strategic Support
		Maintenance of SAPS building	Ward 2	Development & Strategic Support
		Permanent police officers is needed in Klaarstroom	Ward 2	Development & Strategic Support
		Fire services is needed in Klaarstroom	Ward 2	Corporate and Community Services
	SO 1	Environmental Management:		

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Facilitate public participation process to determine viability to register Robert Gordon Koppie as a protected site	South End	Corporate & Community Services
		Protection of the historical areas	South End	Corporate & Community Services
		Compile Air Quality Management by-law	Ward 2	Corporate and Community Services
		Source funding to compile a heritage registry for all areas	All	Corporate and Community Services
		Harness heritage to enhance tourism	Ward 2	Corporate and Community Services
		Raise awareness on heritage management	Ward 2	Corporate and Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 2	Corporate & Community Services
	SO 7 To enhance participatory democracy	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 2	Development & Strategic Support
		Strengthening the CDW programme	Ward 2	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 2	Development & Strategic Support
		Initiatives to promote social cohesion	Ward 2	Development and Strategic Support

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Thusong Centre in Klaarstroom	Ward 2	Development and Strategic Support
		WIFI access to all users	Ward 2	Development & Strategic Support

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	S0 04 To provide quality, affordable and sustainable services on an equitable basis.	Integrated Human Settlements:		
		Implementation of a GAP Housing project	North End	Infrastructure Services
		Development of low cost housing and rental units	Ward 3	Infrastructure Services
		Water provision		
		Increase water storage & Water Management	Ward 3	Infrastructure Services
		Development of an investment programme to evaluate carrying capacity of the Dorps river	Ward 3	Infrastructure Services
		Cleaning and maintenance of water channels	Ward 3	Infrastructure Services
		Develop a Water infrastructure replacement plan	Ward 3	Infrastructure Services
		Improve water storage	Ward 3	Infrastructure Services
		Appoint water process controllers	Ward 3	Infrastructure Service
		Review: Water Services Development Plan and Water Master Plan	Ward 3	Infrastructure Services
		Sanitation and Sewerage		

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Upgrading of waste water treatment works	Ward 3	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 3	Infrastructure Services
		Assistance required for leaking toilets	Ward 3	Infrastructure services
		Waste Management		
		Expansion and control of the Landfill site	Ward 3	Infrastructure Services
		Cleaning of transfer refuse sites	Ward 3	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 3	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 3	Infrastructure Services
		Upgrade: Road Signage	Ward 3	Infrastructure Services
		Upgrade streets	Ward 3	Infrastructure Services
		Street names and house numbers	Ward 3	Infrastructure Services
		Review: Integrated Transport Plan	Ward 3	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 3	Infrastructure Services
		Implementation of storm water projects	Ward 3	Infrastructure Services
		Electricity:		

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Resume the solar geyser project	Ward 3	Infrastructure Services
		Repairing of non-working street lights where required	Ward 3	Infrastructure Services
		Lighting of dark areas to improve safety	Ward 3	Infrastructure Services
		Minimise electricity fluctuations	Ward 3	Infrastructure Services
		Energy awareness campaigns	Ward 3	Infrastructure Services
		Development of an integrated Energy master plan	Ward 3	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 3	Infrastructure Services
		Banking facilities	North End	Development & Strategic Support
		Maintain existing facilities	All areas	Development and Strategic Support
		Establishment of a post-office in North End	Ward 3	Development & Strategic Support
		Disabled friendly roads and facilities	Ward 3	Infrastructure Services
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 3	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 3	Development & Strategic Support

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 2 To stimulate, strengthen and improve the economy for sustainable growth.	Support programmes for emerging farmers	Ward 3	Corporate & Community Services
		ATM's in North End	Ward 3	Corporate and Community Services
		Improved utilisation of the Tourism Information Office	Ward 3	Development & Strategic Support
		Reduce unemployment rate	Ward 3	All
		Support and promote Smart gardens	Ward 3	Development & Strategic Support
		Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	All	Development & Strategic Support
		Dried Fruit Processing project	Ward 3	Development & Strategic Support
		Development of business, industrial & commercial erven (Business Hub)	Ward 3	Infrastructure Services
	SO 6	Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery effective services.	Implement Substance Abuse programmes	Ward 3	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 3	Corporate & Community Services
		Establishment of Safe House	Ward 3	Corporate and Community Services
	SO 3 To improve the general	Implement awareness campaigns on teenage pregnancies, family planning, healthy living	Ward 3	Corporate & Community Services

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	standards of living	Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 3	Corporate & Community Services
		Establish driving school in Prince Albert	Ward 3	Corporate and Community Services
		Establishment of FET facility	Ward 3	Corporate and Community Services
		Facilitation of skills development programmes	Ward 3	Development & Strategic Support
		Strengthen the functioning crèches	Ward 3	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 3	Development & Strategic Support
		Sport Club Development	Ward 3	Development & Strategic Support
		Shade and burglar bars at sport fields	Ward 3	Development and Strategic Support
		Lighting at Parks	Ward 3	Development and Strategic Support
		Strengthening MOD Centre's	Ward 3	Development & Strategic Support
		Safety & Security		

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establishment of Community Safety Kiosks	North End	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 3	Development & Strategic Support
		Enforcement of municipal by laws	Ward 3	Development and Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 3	Development & Strategic Support
		Safe House for foster kids	Ward 3	Development and Strategic Support
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Erosion caused by storm water	Ward 3	Infrastructure Services
		Eradicate the spatial patterns of "apartheid" (Integration)	Ward 3	Corporate & Community Services
		Mitigate pollution around refuse transfer stations	Ward 3	Corporate and Community Services
		Awareness campaigns on clean environment	Ward 3	Corporate and Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 3	Corporate & Community Services
	SO 7	Good Governance: Communication		
	To enhance participatory democracy	Strengthen Ward Committees (Capacity Building)	Ward 3	Development & Strategic Support

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Strengthening the CDW programme	Ward 3	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 3	Development & Strategic Support
		Improve feedback and response time on complaints logged	Ward 3	Development and Strategic Support
		Pay points to far from residence	Ward 3	Finance
		Accurate and timeous billing	Ward 3	Finance
		WIFI access to all users	Ward 3	Development & Strategic Support

Wards 4: Prince Albert (Rondomsrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Integrated Human Settlements:		
		Implementation of a GAP Housing project	Ward 4	Infrastructure Services
		Development of low cost housing	Ward 4	Infrastructure Services
	SO 2 To stimulate, strengthen and improve the economy for	Water provision		
		Increase water supply & Water Management	Ward 4	Infrastructure Services
		Development of an investment programme to evaluate carrying capacity of the Dorps river	Rondomsrik	Infrastructure Services
		Develop of a Water infrastructure replacement plan	Ward 4	Infrastructure Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	sustainable growth.	Improve water quality	Ward 4	Infrastructure Services
		Secure water storage / dam	Ward 4	Infrastructure Services
		Secure water for sport fields	Ward 4	Infrastructure Services
		Review: Water Services Development Plan	Ward 4	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Rondomskrik	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 4	Infrastructure Services
		Waste Management		
		Expansion of the Lanfill site	Rondomskrik	Infrastructure Services
		Waste recycling Project	Ward 4	Infrastructure Services
		Improved access control and landfill site and transfer stations	Ward 4	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 4	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 4	Infrastructure Services
		Upgrade: Road Signage	Ward 4	Infrastructure Services
		Implementation of a public transport system	Ward 4	Infrastructure Services
		Street names and house numbers	Ward 4	Infrastructure Services/ Corporate and

Wards 4: Prince Albert (Rondomsrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
				Community Services
		Improve quality of roads	Ward 4	Infrastructure Services
		Review: Integrated Transport Plan	Ward 4	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 4	Infrastructure Services
		Implementation of storm water projects	Ward 4	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 4	Infrastructure Services
		Minimise electricity supply fluctuations	Ward 4	Infrastructure Services
		Repair street lighting	Ward 4	Infrastructure Services
		More outlets to purchase electricity from	Ward 4	Infrastructure services
		Development of an integrated Energy master plan	Ward 4	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 4	Infrastructure Services
		More Banking facilities	Ward 4	Development & Strategic Support
		Establishment of a post-office	Rondomsrik	Development & Strategic Support

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Cemetery extension	Ward 4	Development & Strategic Support
		Mobile library	Rondomskrik	Development & Strategic Support
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 4	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 4	Development & Strategic Support
		Skills development programmes	Ward 4	Development and Strategic Support
		Identify and develop projects that adds value to agri processing	Ward 4	Development and Strategic Support
		Support programmes for emerging farmers	Ward 4	Corporate & Community Services
		Improved co-operation on tourism initiatives	Rondomskrik	Development & Strategic Support
		Upgrade of Swartberg Pass	Ward 4	Development and Strategic Support
		Reduce unemployment rate	Ward 4	All
		Development of business, industrial & commercial erven	Ward 4	Infrastructure Services
		Increase water supply for small scale	Klaarstroom	Infrastructure Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Facilitate the establishment of fuel station/truck stop	Klaarstroom	Infrastructure Services
	<p>SO 6</p> <p>To commit to continues improvement of human skills and resources to delivery effective services.</p> <p>To improve the general standards of living</p>	Health and Welfare		
		Implement Substance Abuse programmes	Ward 4	Corporate & Community Services
		Clinic within community	Ward 4	Corporate and Community Services
		Shelter for elderly, patients awaiting EMS transport	Ward 4	Corporate and Community Services
		Improve services of hospital so that they can accommodate births and trauma	Ward 4	Corporate and community Services
		Implement HIV/AIDS awareness programmes	Ward 4	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 4	Corporate & Community Services
		Upgrading of current Community food gardening	Ward 4	Development & Strategic Support
		Improve communication on patient to doctor transport	Ward 4	Development & Strategic Support
		Satellite/mobile Clinic	Rondomskrik	Development & Strategic Support
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 4	Corporate & Community Services

Wards 4: Prince Albert (Rondomsikrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorates
		Establishment of a crèche	Rondomsikrik	Corporate and Community Services
		Separate hostel for primary and secondary learners	Ward 4	Corporate and Community Services
		Raising the awareness around the E- centre / Access Centre	Ward 4	Corporate and Community Services
		Facilitation of skills development programmes	Ward 4	Development & Strategic Support
		Establish FET facility	Ward 4	Development and Strategic Support
		Strengthen the functioning of crèches	Ward 4	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 4	Development & Strategic Support
		Establishment of a Community Hall	Rondomsikrik	Corporate & Community Services
		Sport Club Development	Ward 4	Development & Strategic Support
		Strengthening MOD Centre's	Ward 4	Development & Strategic Support
		Development of play park	Rondomsikrik	Infrastructure Services
		Lighting for sport facilities	Ward 4	Infrastructure services

Wards 4: Prince Albert (Rondomsrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Water for sport fields	Ward 4	Infrastructure Services
		Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion	Ward 4	Corporate and Community Services
		Safety & Security		
		Establishment of a Community Safety Kiosks	Rondomsrik	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 4	Development & Strategic Support
		Lighting of dark spots	Ward 4	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 4	Development & Strategic Support
		Environmental Management:		
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Establishment of public open spaces	Ward 4	Infrastructure Services
		Eradicate the spatial patterns of "apartheid" (Integration)	Ward 4	Corporate & Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 4	Corporate & Community Services
		Cleaning and beautification of areas	Ward 4	Corporate and Community Services
		Maintain facilities	Ward 4	Corporate and Community Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Support to emerging farmers	Ward 4	Corporate & Community Services
		Develop erven for the development of churches, business and office accommodation	Ward 4	Corporate & Community Services
	SO 7 To enhance participatory democracy	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 4	Development & Strategic Support
		Strengthening the CDW programme	Ward 4	Corporate & Community Services
		Accurate and timely billing	Ward 4	Corporate and community services
		Encourage visibility of ward councillors	Ward 4	Corporate and community services
		Improve cellphone networks, 3G & LTE coverage	Ward 4	Development & Strategic Support
		WIFI access to all users	Ward 4	Development & Strategic Support

5.6 Strategic Informants for RDP Project Selection to Absorb the Poor

Projects for Prince Albert should enable and strengthen the tourism industry and support small and emerging farmers while also growing commercial crop farming in a manner that benefits all residents. Market links should also be strengthened with improved access and flow of exports to the N1, Leeu Gamka and Beaufort West.

There are three DRDLR farm projects DRDLR adjacent or near the poverty pocket. A breakdown of this, their current activity and suggestions to improve linkages into the value chain and further assist the rural poor.

Using the SWOT analysis as a framework, a strategic, high-level approach to projects was derived per poverty pocket. Particular attention was given to understand the potential of proximate DRDLR project land and State-owned land not held for nature conservation.

The DRDLR confirmed the following DRDLR projects on state owned land.

Name	Distance from Primary PP	Size (ha)	Current Activities	Potential Improvement
Swartriver	Adjacent	3647.67	Horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Prince Albert Commonage	5km	5580.31	Animals (and by-product) (DRDLR LRAD, 2015) Goats, horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 2	15km	1892.41	Animals (and by-product) (DRDLR LRAD, 2015) Beef, goats, horses, sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 1	31km	924.51	Animals (and by-product) and secondary production of horticulture (DRDLR LRAD, 2015) Game, goats, and horses (Elsenburg Livestock Farms Shapefile, 2013)	Restore any degradation to CBA and protect intact biodiversity corridors, possibly plant Spekboom and use fencing to protect from goats
Rietkraal	42km	4236.36	None	Farm sheep

5.7 SWOT Analysis on the Integration of Poverty Pockets and Value Chains

The linkages between the functional regions, value chains and poverty pockets were analysed according to the socio-economic profile of the poverty pockets as well as the spatial attributes of the built environment in relation to the economic activities of the value chain. This analysis is per poverty pocket cluster as the primary purpose is to

identify solutions to absorb the poor into the economic value chains of the Central Karoo.

Prince Albert

The town of Prince Albert has the third highest number of households in poverty. Yet this local municipality has featured the district's highest GDP growth rate since 2006 with highest contributions from the business and finance, construction, agriculture and retail and accommodation.

<p>Strengths</p> <ul style="list-style-type: none"> • Scenic mountain landscape • Provides access to Oudtshoorn and the Garden Route through the scenic Swartberg Pass • Access to water and fertile soils provide the greatest opportunity for crop and produce farming as well as tourism • Most olive tree crops are situated in Prince Albert LM. Area also has a strong fruit industry • Prince Albert was awarded the winners in the 2012 Western Cape "town of the year" competition, hosted by the television program Kwêla. Furthermore the new reality cooking program Kokkedoor is also filmed in Prince Albert with local competitors • Prince Albert Abattoir • The vast rural landscape is the Karoo's most valuable commodity 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Seasonality of employment opportunities • Lack of support to emerging entrepreneurs • Fragmentation of tourism industry. Tourism has a more dispersed character, and plays out on a greater regional scale, linking across the district boundaries to the Garden Route, the Northern and Eastern Cape • Lack of access to services (health care, protection, retail, etc) • Sprawling development pattern contributes to social fragmentation due to distances between residences and work, community facilities and social and retail opportunities • Poor public transport • Poor communication facilities • High dependency on social grants and wage income by the poor • High poverty levels • Low quality of road infrastructure • Low institutional capacity • Low rainfall
<p>Opportunities</p> <ul style="list-style-type: none"> • Diversifying economy to secondary and tertiary sectors • Growth in Tourism • Brand Development • Expanded Public Works Programme (EPWP) • Agro-Processing and technology innovation • Existing abattoir has capacity to take on more livestock • Opportunities for technology changes 	<p>Threats</p> <ul style="list-style-type: none"> • Climate change that will impact on water resources and agricultural activities • Water supply • Water Quality • Electricity supply • Political climate • Lack of unity between public and private sector • Prince Albert Abattoir is under capacity • Volatile exchange rate

<ul style="list-style-type: none"> • Eco Tourism • Projects for Prince Albert should enable the tourism industry • Support small and emerging farmers while also growing commercial crop farming 	<ul style="list-style-type: none"> • Narrowing agriculture profit margins • Fluctuations in tourism industry • Lack of retention of skilled labour (Brain Drain) • Global uncertainties of economic conditions • Vastness of area • Economy focussed on primary sectors • Small domestic market
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5.7.1 Agriculture (Crops) Projects

Opportunities that have been identified by municipal policy documents for the main value chains discussed above include:

- Growth of other more high yielding/higher labour intensive agricultural sectors e.g. Olives and dryland agriculture
- Horticulture

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Food Security	Upgrading and support all community food gardens. Due date: December 2018. Responsibility of Municipality, and DOA. Estimated budget: Province.	Prince Albert Local Municipality
Fruit Drying Facility with Communal Plantation	The Department of Agriculture facilitated a discussion between the local authority, Dried Fruit SA and Montagu Dried Fruit. After much research, the Municipality availed a part of its commonage for the establishment of a drying facility, farmers in the surrounding area committed delivery, and the neighbouring commonage is envisaged for 30ha of apricot cultivars. The drying facility would be managed by Montagu Dried Fruit with a view to substantial skills transfer and local	Prince Albert Local Municipality

	<p>empowerment. Profits would be shared with supplying farmers and the community. Montagu Dried Fruit will take up all the product which would, for the first time establish a sustainable market in Prince Albert for stone fruit of the dried cultivar type. Communal apricot plantation business plan drafted and in the process of funding sourcing. Activities include: a plantation of 30 ha of Royal Abeco apricots; buying of other cultivars from surrounding stone fruit farms; cooling facilities; drying of cultivars; logistics to and from farms and facilities; and fruit sweets. Estimated cost: R12.1 million. PAM has secured R3 million from The Department of Rural Development and land reform</p>	
<p>Pomegranate Business Project in Leeu Gamka</p>	<p>This project can be linked up with an existing Alternafruit pomegranate venture that is currently running in Murraysburg. The challenge in Leeu Gamka will be that all development will have to be initiated from virgin land with no infrastructure. The only water source available will be recycled sewage water that at the moment runs back into the Gamka river. The total amount and the suitability of that water for irrigating fruit trees needs to be confirmed. Probably one will also have to look at the cost to establish the necessary infrastructure to do the needed purifying. Ample vacant land is available on the "meent</p>	<p>Prince Albert Local Municipality</p>

	grond", but because of the fact that it was never utilised for anything else than grazing land, one have to do a proper investigation in terms of depth and quality for establishing fruit trees.	
Vegetable Enhancing Facilities	This includes tunnels, and cooling facilities. The cooling facilities can be shared with the dried fruit installation. This also includes logistical facilities such as cooling vehicles to transport produce to the primary installation for packaging and branding. There are many vegetable farmers in Prince Albert (predominantly emerging farmers specialising in vegetable farming). High cost of logistics presently makes it unprofitable. The project includes: tunnelling, Water reticulation and treatment, Seedling production, Cooling facilities of Drying facility to be used in Prince Albert, and Smaller Cooling facility in already build structure in Leeu Gamka. Estimated costs: R900,000.	Prince Albert Local Municipality
Seedling Production Facility	Farmers travel to Willowmore in the Eastern Cape to buy seedlings for onions etc. if this could be produced locally it would provide and create many positive spin-offs. Establishing a seedling production unit requires tunnels, turbines and irrigation. Establishing a viable seedling project would bear an estimated initial cost in the order of R 550 000 where after it would be self-sustaining and	Prince Albert Local Municipality

	capable of absorbing the costs of expansion.	
Onion Seed & Olive Production	Organised agriculture in the Western Cape supports the implementation of empowerment projects anchored in onion seed production. The local authority and local farmers have a convergence of interests to establish onion seed and olive product production on land belonging to local farmers that will simultaneously: Extend the existing onion seed and olive product production area by at least 30 hectares; Create sustainable skilled and unskilled employment opportunities; Facilitate empowerment partnerships; and Take off filtered sewerage water that presently seeps into the environment and poses a significant threat to the environment. The estimated costs of establishing both the onion seed and olive product projects including infrastructure and irrigation is in the order of R2.5 million.	Prince Albert Local Municipality
Dry Fruit Project in Leeu Gamka	Project of DRDLR. No information available.	Prince Albert Local Municipality
Facilitating The Initiation of Agriculture Production Hubs & Vegetable Gardens in the Central Karoo District Municipality	This project involves establishing and maintenance of vegetable gardens in each of the towns of Murraysburg, Merweville, Nelspoort, Prince albert, Leeu Gamka, Klaarstroom, Laingsburg, Matjiesfontein and Vleiland. Sustainable production plans for a variety of vegetables to be grown according to the season and market demand. Marketing	Central Karoo District Municipality

	<p>plan to retail the produce to local entities such as Hotels, hospitals, elderly homes, guest houses, schools, retail shops, supermarkets and in neighbouring towns. The direct project beneficiaries would be the project members and their households. A minimum of 15 – 20 people per town can be involved provided a 10 Ha tree and 5 Ha vegetable projects are launched. A well designed plan for seasonal planting and harvest will have to be developed and also in accordance with the demands of the local markets.</p>	
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Agriculture (Other) Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Develop a Small Scale Farmers Programme	To facilitate inclusivity and broaden the economic base. Due date: 2018. Responsibility of Municipality and the Western Cape Department of Agriculture (DOA).	Prince Albert Local Municipality
Link Businesses with Growth Potential	To support the expansion of small agri-businesses by linking to government support programmes. Due Date: 2018. Responsibility of Municipality and the Western Cape Department of Economic Development and Tourism (DEDAT). Budget estimates: Jobs Fund, MCEP, DoA, FSD, DST, TIA, and DoL.	Prince Albert Local Municipality
Skills Development & Agricultural Training	To develop most needed skills for the private sector to absorb in all sectors. Due	Prince Albert Local Municipality

	date: 2018. Responsibility of Municipality, DOA, and DRDLR. Estimated budget: DOA.	
Agri-Processing	To develop a hub for farmers to add value to their produce. Due date: 2018. Responsibility of Municipality, Province, and DOA. Estimated budget: DOA.	Prince Albert Local Municipality

Tourism Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Tourism Sector Support	To diversify tourism product and promote agri-tourism. Delivery date 2018. Responsibility of Tourism Exco and Municipality.	Prince Albert Local Municipality
Development of a Tourism Strategy	Provide a framework to guide future tourism development. Due date 2018. Responsibility of Municipality, Tourism Exco and Tourism Business. Budget estimate: R200,000.	Prince Albert Local Municipality
Neighbour-hood Revitalisation & Urban Design	Attract tourists to the area and provide bicycle paths infrastructure. Due date: 2018. Budget estimate: R7 million (over 3 years).	Prince Albert Local Municipality
Branding & Marketing	To expand the number of visitors to the area and expenditure within the area. The Tourism Association, with support of the Municipality, has made strides in building a brand strategy. To build a brand strategy for Prince Albert. Due date: 2018 (ongoing). Responsibility of Tourism Bureaus, Business Chambers, Municipality, District and Wesgro. Budget estimate: R500,000.	Prince Albert Local Municipality
Youth Entrepreneurship Mentoring Scheme	To establish a channel for youth interested in	Prince Albert Local Municipality

	entrepreneurship to learn and grow. To provide centre to guide unemployed youth. Due date: 2018. Responsibility of Municipality, DEDAT, IDC and DRDLR. Funding source from tourism human resource development, skills development and internships WC government mentoring scheme.	
N12 Treasure Route	A widely supported tourism route which runs from Emalahleni in the north to George in the south all along the N12 with a 150 km corridor. A draft MOU will be sent for discussion. Budget: R30 000 p.a	N12 Treasure Route Association

Business projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Construction of Business/Trading Hubs	The creation of an enabling environment for business development and growth with a focus on SMME support. Due date: 2018. Responsibility of Municipality, Province DEDAT, IDC, and DRDLR. Estimated budget: R4 million.	Prince Albert Local Municipality
Rose More Bakery in Leeu Gamka	Project of DRDLR. Business Plan completed by Urban-Econ Development Economists (Pty) Ltd in June 2018. The bakery is a co-operative with five members. The bakery has a number of product offerings, chief of which is its bread; but also sells pies, cakes, doughnuts, tarts and koeksisters.	

Land Reform & Rural development

Natural resources such as land and water are scarce resources in Prince Albert and they need to be used in a prudent and sustainable manner. The municipality has partnered with the Department of Agriculture to roll out a Comprehensive Rural Development Programme (CRDP) in Leeu Gamka, in the Bitterwater area. This will complement the existing NARYSEC programme of the Department of Rural Development and Land Reform that is already in existence in these two areas. The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprises of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

The projects that were identified and reviewed by the COS and reprioritised under the CRDP initiative include the following:

<ul style="list-style-type: none"> • Streetlights • Local Economic Development • GAP Housing Development • Paving of all gravel roads • Lights on the N1 • Business Development next to the N1 • Extension of medical doctor and clinic visits • Community development Centre • Subsidized transport • Upgrading of the current school to Grade 12 • Beautification of Public Space • Relocation of the current Crèche to Bitterwater area & Development of a new Crèche at Prince Albert Road • Development of a Cemetery at Prince Albert Road • Skills Training • New Water Network for Prince Albert Road 	<ul style="list-style-type: none"> • Swimming Pool • Youth Centre • Animal Control/ Veterinary Services • Development of vacant business plots • Youth training centre • Thusong Centre • Improvement of water quality • Recycling project • Eradication of bucket system • Upgrade of streets • Street lights • Permanent job opportunities • Financial assistance to community projects • Financial assistance for Nursery project • Upgrade of sport facilities by two toilets per sex, a community gym on the field, lighting on field, stadium and playing field to be upgraded for safety of players. • Weigh Bridge
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Current Project implementation progress:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

The Municipality awarded an on-risk tender to do a status quo analysis of the local economic arena and identify and assist in the implementation of catalyst projects to stimulate the local economy. Unfortunately the tender was unsuccessful in procuring funding to undertake said study. The Municipality therefore identified key projects that can stimulate the local economy. These projects, seen as Joint Planning Initiatives, include:

5.8 Helix project

The Stellenbosch Good Governance Forum (SGGF) and Prince Albert Municipality has agreed to conclude a Memorandum of Understanding whereby the SGGF will implement an Innovation Ecosystem as the Prince Albert Innovation Helix Social Lab.

This will design and establish a program of innovative governance focused on the inclusive development of the citizens in the Municipality. The purpose of the project is to establish a knowledge base that will enable the municipality to implement programs and projects based on a social scientific foundation to ensure best practice in innovative inclusive development of communities and citizens. The outcome envisaged is an Innovation Ecosystem that will deliver local based sustainable, scalable and replicable programs and projects.

The project will be performed in incremental phases to ensure a continuous improvement and implementation. The implementation of the analysis, design, implementation and change management will guide subsequent phases, and the concurrent monitoring and evaluation of first phase implementation, will inform subsequent phases. Through action learning, the social science research will be conducted on inductive and ontological research methodology.

The key milestones of the three-year project are to ensure: -

- Stakeholder mapping of the community
- Grassroots millennium Goal 50 Poverty and prosperity indicators mapping.
- Research of core social and economic core problems, needs and root causes.
- Determination of development, economic and market opportunities.
- Design of bespoke solutions and enterprise development focused on inclusive development.
- Design, initiation and implementation of programs and project focused on innovative and sustainable economic enterprise development.
- Creating a support and management system for the establishment of sustainable community and social enterprise development.

The mid- and longer term impact will be the resultant catalyst projects, and long-term sustainability of the Municipality.

The PAIH will focus and establish innovative projects focussed on “Prosperity and Equity” within the 9 pillars of the NDP.

Specific impacts on the IDP will be:

- Air Quality Management Plan: The bio and waste-to-energy will reduce emissions directly and will reduce the waste dumping, with a correlated reduction in methane from the dump sites.
- Electrical Service: The bio and waste-to-energy will also create local renewable energy production, thereby reducing the load on the electrical infrastructure. The vast land, long Karoo sunshine days and high quality of sunrays inspires the development of solar parks

- Waste Management Plan: The bio and waste-to-energy project will reduce the waste, the expenditure on waste management and might create a renewable energy source.
- Citizenship Development: This project will foster good citizenship and enable e-citizenship.
- LED and Tourism Development:
- Creating a developer and investment friendly framework.
- Niche markets development and establishment of further agri-processing capacity
- Establishment of a business incubator with the focus on Cooperatives.
- Public safety will be addressed through addressing core root causes and bespoke solutions.
- Health framework: The development and implementation of a programme that will assist the Prince Albert municipal healthcare clinics to meet the requirements of the National Core Standards in order to provide safe quality care to patients and to the community at large.
- Further impacts are foreseen, but will only clarify through the application and research of the process.

This proposal will directly link to the following on the SDBIP strategic objectives:

1. A sustainable integrated development through social and spatial.
2. To stimulate, strengthen and improve the economy for sustainable growth.
3. To create an enabling environment for economic growth.
4. To continuous improvement of human skills and resources to deliver services.
5. To provide quality, affordable sustainable services on an equitable basis, through an effective, competitive and responsive economic infrastructure network.

This proposal will directly link to the following on the SDBIP Provincial Outcomes:

1. Mainstreaming sustainability
2. Creating Growth and jobs
3. Increasing safety
4. Increasing social cohesion

Further outcomes will realise as the process of engagement lead to the research and design of further bespoke innovative inclusive development programs and projects through the establishment of the Prince Albert Innovation Helix.

On 18 May 2016 the Stellenbosch Good Governance Forum in partnership with the Municipality of Prince Albert hosted a Stakeholder Mapping Workshop at the Prince Albert Council Chambers with members from different sectors from the community of Prince Albert. The objective of the workshop was firstly to map out the different sectors in the community, secondly to find out who the people of Prince Albert are and what

the social economic issues are that the community is facing. The workshop facilitated by Prof Erwin Schwella, was attended by 22 participants from the different sectors in the community. The Exercises conducted at the workshop are the following:

- **The Stakeholder Value Map:** This Stakeholder Map provides an overview of the current challenges a group or organisation is facing. The map secondly identifies the stakeholders who could help with the process of finding solutions for the challenges and the value each of these stakeholders could contribute towards the transformation of the town.
- **Persona Mapping Process:** The Persona mapping process is a powerful tool for exploring people's knowledge and awareness and opinion of socio economic topics. The map is ideal for capturing the highly personal and individual responses.
- **Stakeholder Map:** Stakeholder map allows organisations to identify the critical issues the organisation or community is facing and it helps to determine who are directly affected by the issue and who are indirectly affected by the issues.

Conclusions from the analyses of the exercises

The following conclusions were drawn from the analyses of the data:

The following organisations identified by the members of the community of Prince Albert, are well known in the community and are seen as organisations that could assist the municipality in creating solutions for the social economic problems in Prince Albert:

- Municipality
- SAPD
- Department of Social Development
- Community leaders and Churches
- NGO's in the community and Sport Clubs
- Local Business sectors

The following challenges were identified by the members of the community of Prince Albert as the challenges with the most impact on the community:

- Addictions to Alcohol and drugs
- Unemployment
- Crime and Homelessness
- Poverty
- Illiteracy and Frustration

There is an overwhelming interest in the well-being of the greater Prince Albert. The community is willing to contribute towards the future of greater Prince Albert. However there is a need for more mobilisation of the both the Southern and Northern towns of the greater Prince Albert. There is also a need of a local forum where the community can discuss the issues affecting their everyday life and a place where they can share ideas which could lead to improving the socio economic profile of the town.

5.9 Karoo Small Town Regeneration Initiative

The Growth Potential of Towns Study, undertaken in 2014, was undertaken by the Western Cape Provincial Government as a land use instrument informing the provincial spatial development framework. As this data is used as an investment decision support tool and for detailed spatial targeting, municipalities with low growth potential such as Prince Albert had to revisit ways in which they can motivate spatial development and future investment. This led to a SALGA initiative called the Small-Town Regeneration Programme. Prince Albert Municipality is part of this initiative and formally adopted the Karoo Small Town Regeneration and Regional Economic Development Conference Recommendations in June 2016. The participants of the Karoo Small Town Regeneration Programme thus recommended that all municipalities in the Karoo Region formally consider their participation in a Inter Municipal Cooperation in terms of the Municipal Systems Act to start discussions on regional spatial planning and economic development framework; that the status of the initial cooperation between municipalities from the Karoo area from the Western Cape, Northern Cape And Eastern Cape be clarified and be revived with the inclusion of Free State Municipalities with the Karoo region; That a process be initiated to discuss with relevant role players at national, provincial and local level to consider a Karoo Regional institutional arrangements; that the Karoo Brand initiative be discussed and finalized and that the details from the Commission reports be processed through the relevant forums and organisations.

Chapter 6

INSTITUTIONAL ARRANGEMENTS

Prince Albert Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The council consists of seven seats. Four of these seats are for elected representatives and 3 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

6.1 Council composition

After the election of 3 August 2016 the Council composition is as follows:

Cllr Name	Position	Party Affiliation
G Lottering	Executive Mayor	Karoo Gemeenskapsparty
L Jaquet	Deputy Mayor	Democratic Alliance
S Botes	Speaker	Democratic Alliance
M Jaftha	Representative to the District Municipality	Karoo Gemeenskapsparty
M Steyn	Councillor	Democratic Alliance
E Maans	Councillor	African National Congress
S Piedt	Councillor	African National Congress

The Council has an Executive Mayor, Cllr Goliath Lottering as well as a Speaker, Cllr S Botes and a Deputy Executive Mayor, Cllr L Jaquet. These councillors are full time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. Councillor Louis Botha of the Democratic Alliance resigned in May 2017. The IEC is still to announce his replacement. In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Prince Albert Municipal Council has established four sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have meetings every second month apart in preparation of the Council meetings. All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

- Finance Portfolio with chairperson Goliath Lottering
- Personal & Administration with chairperson Margy Jaftha
- Civil & Electrical Services with chairperson Mark Steyn
- Development and Community Services with chairperson Linda Jaquet

The Council composition is indicated in the table below. The Council is led by a coalition of the Democratic Alliance and the Karoo Gemeenskapsparty.

Composition of Council after 2016 local government elections

Political Party	Number of Councillors	Gender	
		Male	Female
DA	3	2	1
KGP	2	1	1
ANC	2	0	2

6.2 Municipal Wards

Prince Albert Municipality is divided into four wards. The ward areas is showed in the following photographs:

Ward 1

This ward includes Leeu Gamka / Bitterwater and Prince Albert North as well as some surrounding farm areas. The ward councillor is Cllr Elsabe Maans.



Prince Albert Road



Ward 2

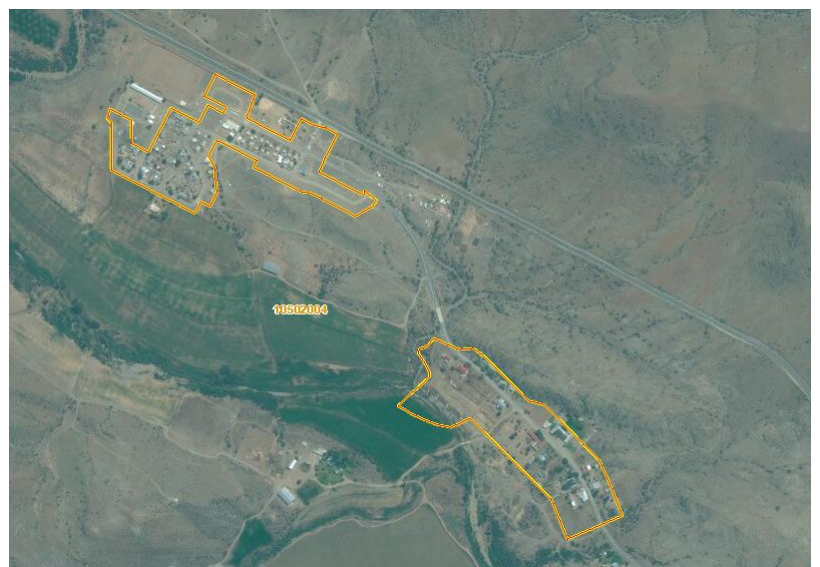
This ward included Klarstroom, Seekoeigat, die Gang farming areas and a portion of Prince Albert South. The ward councillor is Cllr Linda Jaquet.





Klaarstroom portion of ward 2

Note: The farming areas of Seekoeigat and Die Gang is also included in this ward.





Ward 3

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Goliath Lottering.



Ward 4

This ward includes a portion of Prince Albert North and a portion of Prince Albert South. The ward councillor is Cllr Margy Jaftha.



Prince Albert North portion of ward 4

Prince Albert South - part of ward 4



6.3 Management Team

The Administrative arm of the Municipality is under the leadership of the Municipal Manager. He is supported by a Manager: Finance, a Manager: Technical Services and a Manager: Corporate, Strategic and Community Services.

The Municipal Manager

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The municipal manager is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of Section 57 of the Municipal Systems Act, 32 of 2000. Mr Heinrich Mettler has been appointed in this position and can be contacted at tel: 023 541 1320 or email: mettler@pamun.gov.za. The Municipal Manager complies with the Minimum Competency Regulations.

Section 57 Appointees

The Municipality has three Section 57 appointments namely the Manager: Finance, the Manager: Infrastructure and the Manager: Corporate, Strategic and Community Services. The area of competency of these Section 57 appointees is highlighted below:

Chief Financial Officer

This department is responsible for the financial management of the Municipality under the leadership of Chief Financial Officer, Mr Jannie Neethling at tel (023) 541 1014 or E-mail: rekords@pamun.gov.za The Manager; Finance complies with the Minimum Competency Regulations.

The Department manages the financial affairs of the Municipality and is responsible for:

- All revenue collection
- Supply Chain Management
- Expenditure Management
- Management of the municipal investments and insurance portfolio
- Indigent support
- The annual budget, financial statements and all accounting facilities.

Manager: Infrastructure

This Department is responsible for the infrastructure services and projects of the Municipality. This department is led by Mr Ashley America, the newly (2 January 2018) appointed Manager and can be contacted on 023 541 1014/36 or email at ashley@pamun.gov.za.

This Department oversees the following services:

- Water and Sewerage purification
- Water and Sewerage reticulation
- Refuse removal and management of landfill sites
- Vehicle maintenance
- Streets, storm water and construction
- Roads and pavements
- Infrastructure projects
- EPWP administration

Senior Operational Manager

The Corporate, Strategic and Community Department are responsible for the corporate and community services in the Municipality under the leadership of Operational Manager: Anneleen Vorster. Ms Vorster can be contacted on tel (023) 541 1320 and e-mail anneleen@pamun.gov.za

The Corporate, Strategic and Community Services Manager do not yet comply with the Minimum Competency Regulations.

This Department oversees the following services:

- Human Resources
- Traffic law enforcement
- Housing administration
- Fire services and Disaster Management
- Libraries
- Thusong
- Community liaison
- Parks and recreation facilities
- Contract Management
- Committee services
- Administrative support
- Integrated Development Planning
- Performance management
- Town planning
- Building Control
- Records management
- Local Economic Development

6.3.1 Staff component of Prince Albert Municipality

The staff establishment is 97 posts after the amendment of the organogram in June 2017. The newly approved organogram is aligned to address service delivery blockages. Prince Albert has a very flat organizational structure due to financial

constraints and the Municipality is largely dependent on the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) participants to assist with labour intensive aspects of service delivery. Out of the positions on the organogram, 77 positions were filled as on 23 March 2018 with 20 vacant, representing a 20.6% vacancy rate during the year under review.

The contracts for Operational Manager: Corporate and Community Services and Chief Financial Officer was renewed for a further five years. The Municipal Manager's contract was renewed for a further five years in 2016.

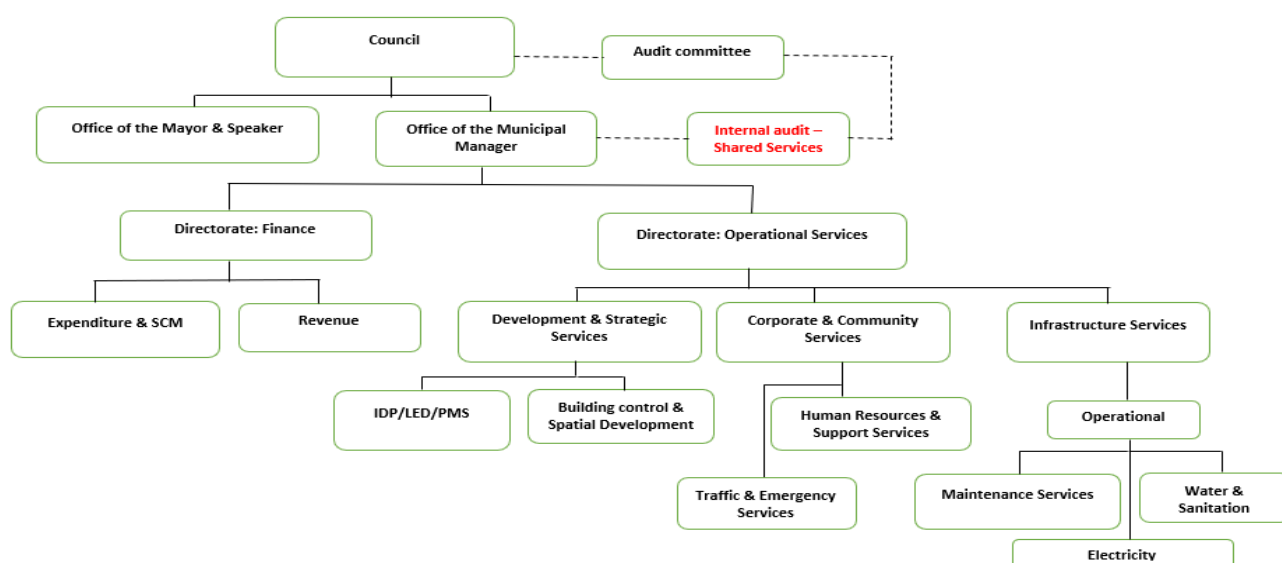
The position of Manager: Technical Manager was advertised for a third time as no suitable candidates were found during the first two application rounds. This position was made permanent and an appointment was made in December with first day of employment on 2 January 2018.

The IDP coordinator was sent for Performance Management training in November 2017 to ensure that the performance management capacity be improved.

The continued suspension of one of the Municipality's two traffic officers due to a Hawks investigation places an immense burden on traffic law enforcement. After more than a year, the investigation and subsequent disciplinary hearing are still ongoing. The traffic income is thus only a third of the budgeted amount. Interventions for collection will include the serving of summonses and road blocks. The Municipality also applied for permission to undertake law enforcement in the road works area on the N1, within their municipal jurisdiction as the area surrounding Prince Albert Road and Leeu Gamka have a high fatality percentage as once again illustrated during December 2017.

Prince Albert Municipality drafted their financial statements for the 2016/17 financial year in-house in collaboration with external consultants and obtained a clean audit report.

Council will continuously strive to fill the critical positions identified on the organogram to ensure continuous, equitable and sustainable service delivery. The organogram was last reviewed in June 2017 and council will review it annually to ensure that services is addressed accordingly with the needs of the community. Below is a reflection of the current organogram:



6.3.2 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

An Employment Equity Plan was submitted in February 2018. The Municipality employed 36.36% women as on 23 March 2018 and employed two disabled individuals. The table below indicates the current Employment Equity status of the Municipality:

Occupational levels	Male		Female		Total
Categories	C	W	C	W	
Top Management	1	1	0	1	3
Senior Management	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	3	1	0	0	4
Skilled technical and academically qualified workers, junior management, supervisor, foreman and superintendents	8	1	4	0	13
Semi-skilled and discretionary decision making	16	0	16	2	34
Unskilled and defined decision making	16	1	5	0	22
Total permanent	32	2	19	2	55
Non-permanent	13	2	6	1	22
Grand total	45	4	25	3	77

6.3 Ward committees

Prince Albert Municipality is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. A ward committee has been established for each of the respective four wards in October 2017 and is operational to date.

6.4 Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan in line with the said Act. The Municipality are registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality contributed an inclusive amount of R 40 000 to skills development.

The new Workplace Skills Plan was developed during March 2018 and was submitted in April 2018 for approval at the Regional Labour Forum and was approved by Council in May 2018. The plan is attached is annexure D.

6.5 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

Name of policy, plan, system	Status	Responsible directorate
Delegation of powers	Reviewed annually	Corporate Services
Performance policy framework	Framework to be reviewed annually	Strategic Services
Employment equity policy	Approved	Corporate Services
Organisational structure	Reviewed Annually	Corporate Services
HIV/ AIDS policy	To be reviewed	Corporate Services
Youth, gender and disability policy	To be reviewed	Corporate Services
Overtime policy	Adopted	Corporate Services
Acting allowances	Adopted	Corporate Services
Cellular telephone policy	Adopted	Corporate Services
Leave and long leave service bonus	Adopted	Corporate Services
Language policy	Adopted	Corporate Services
Housing allowance/ subsidy policy	To be developed	Corporate Services

Scarce skills policy	To be developed	Corporate Services
Work place skills plan	Approved and in process of being implemented – reviewed annually	Corporate Services
Protecting clothing policy	Adopted	Corporate Services
Recruitment and selection policy	Approved	Corporate Services
Travelling and substance policy	Adopted	Corporate Services
Internship and experiential policy	To be developed	Corporate Services
Staff and external bursary policies	To be reviewed	Corporate Services
Occupational health and safety plan	To be reviewed	Corporate Services
Long term financial plan	Adopted	Financial Services
Indigent policy	To be reviewed with budget documents	Financial Services
Information technology policies	Need to be drafted	Financial Services
Credit control policy	Approved	Financial Services
Asset register	Approved	Financial Services
Financial delegations	To be reviewed	Financial Services
Procurement policy	Part of SCM policy; to be reviewed annually	Financial Services
Disaster management and contingency plans	To be reviewed annually	Strategic Services
Risk management policy and strategy	Adopted and needs to be reviewed annually	Strategic Services
Audit committee charter	Adopted – to be reviewed annually	Strategic Services
Customer care strategy	To be adopted with budget and reviewed annually	Corporate Services
Marketing plan	To be developed	Strategic Services
Communication plan and website	Drafted and implemented	Corporate Services
Human Resource Management system	No funding	Corporate Services
Financial management system	Approved	Financial Services
Performance management and related systems	Approved	Strategic Services
Risk management system	Approved	Strategic Services

Document management and process flow system	Implemented	Corporate Services
Electronic management system	To be implemented	Corporate Services

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in fulfilling its constitutional mandate. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems. IT management has been allocated to a dedicated official.

Chapter 7

Sector plans

The Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the provincial and national departments on specific issues to be addressed during the compilation and implementation of the IDP.

7.1 Intergovernmental Relations

Prince Albert Municipality also forms partnership or engage with internal or external departments / municipalities / cross-boundary or sector collaborating in deliver on their constitutional obligations. The entities are listed below:

- Provincial IGR Structures
- Premier's Co-ordinating Forum(PCF)
- DCF & DCFTech
- Minmay & MinmayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba's
- Provincial IDP Managers' Forum
- Prov Public Participation & Communication Forum
- Provincial LED Forum
- Regional Tourism Liaison Committee

District IGR Structures

- Municipal Managers' Forum
- DCF & DCFTech
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- Regional Waste Management Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads Engineer Regional Meeting
- Shared Services Forum

Prince Albert Municipality participates in all these Intergovernmental Relations activities in the district and province, but also at local level. The municipality delegates officials and councilors to the following forums.

Structure/ Publication	Objectives/Functions
Public Structure and Engagements	
Ward Committee Meetings	<ul style="list-style-type: none"> • To inform the community of council decisions, municipal affairs, etc. • To enable the community to inform the ward councillors/ municipality of their concerns
Public meetings/IDP & Budget	<ul style="list-style-type: none"> • To inform the community of council decisions, community rights and duties, municipal affairs etc. • To enable the community to inform the councillors and officials of their issues
IDP Representative Forum	<ul style="list-style-type: none"> • To ensure that every activity and decision taken in its meeting are properly communicated to the forum members' respective constituencies • To monitor the implementation of the Integrated Development Plan • To reflect and safeguard community inputs by acting as the spokespersons for the communities • To reflect and safeguard community inputs by acting as the spokespersons for the communities • To represent the interests of communities • To provide feedback to communities • To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government • To participate in the process of setting and monitoring key performance indicators
Sector Departments	<ul style="list-style-type: none"> • To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction

IDP Indaba	<ul style="list-style-type: none"> • To integrate Provincial and National Government projects and programmes • To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP
Intergovernmental Relations Structures:	
Municipal Managers Forum	Municipal Manager
Provincial IDP Managers Forum	IDP Coordinator
Premier's Coordinating Forum	Mayor and Municipal Manager
The IDP Indaba 1 & 2	Municipal Manager, Manager & IDP coordinator
ICT Managers Platform	ICT coordinator
MIG forum	Technical Manager
District Coordinating Forum	Mayor & Speaker
SALGA Working groups	<p>Councillor G Lottering: Municipal Finance and fiscal policy</p> <p>Councillor MD Jaffha: Community Development & Social Cohesion. SALGA women Commission.</p> <p>Councillor S Steyn: Public Transport & Roads. Water Sanitation & Waste Management.</p> <p>Councillor L Jaquet: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.</p> <p>Councillor S Botes: Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.</p> <p>Councillor S Piedt: Municipal Innovations & Information Technology</p> <p>Councilor E Maans: Capacity Building & Institutional Resilience.</p>

7.2 Joint Planning Initiative (JPI)

The National Development Plan (NDP) that has set an important vision to address challenges facing South Africa propels the Joint Planning Initiative of the Western Cape Province. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Eradication of the Water, sanitation and landfill space backlogs	Implementation of the relevant master plans	Prince Albert Municipality	DEADP DHS DLG DTPW
Economic Strategy and initiatives	Identifying of Alternative energy Alternative tourism Value adding Economic infrastructure Incentive Strategy Diversify Tourism product Agri Parks Dried Fruit Processing Plant SMART gardening	Prince Albert Municipality	DEDAT DRDLR PT DOA DEADP DCAS DTPW
Programmes to support children and youth with skill, education, social support and recreation	ECD Centre at Leeu Gamka to be relocated. Greater support to ECD centres. Strengthen existing structures such as Youth Committee and Child protection forums Improve the functioning of the family as a unit Communication programme (community awareness through newsletters and Social media) and Plays (drama) Analysis needed of learner numbers and drop out trends in order to find a viable solution. Increased access to FET learning programmes for adults Boarding Allowance Transport allowance Extension of hostels Access to more sporting codes and provision of more sporting opportunities for the youth	DSD	Prince Albert Municipality DTPW DoE DCAS
Central Karoo Mobility Strategy	The implementation of the Central Karoo Mobility Strategy has huge potential to provide access to	DTPW	Prince Albert Municipality CKDM

JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
	services and facilities at a reduced transportation cost		
Community Learning Centre	1. Business Plan 2. Implementation Plan for the CLC	Prince Albert Municipality	All

JPI Game changers 2017/18

7.3 Prince Albert Spatial Development Framework (SDF)

The Prince Albert Municipal council approved the SDF at its meeting held end of February 2014 that provides a framework with a 20 year horizon. To ensure the integration of the Spatial Development Framework and the Integrated Development Plan the SDF approved in 2014 is in the process of review. The review process was initiated in July 2016 where the public was invited to register as stakeholders in the review process. No stakeholders registered. The Municipality again advertised for suggestions on the amendment to the SDF. Input was invited through advertisements, in public meetings and via the municipal radio programme. Several input were received that can be summed up as follows:

- Extend the urban edge in Prince Albert to include the air strip
- Identify additional business and faith based premises in Klaarstroom, Leeu Gamka and Prince Albert.
- Land for emerging farmers.
- Protect the town farms and cultural heritage
- Development of Agri Parks hub and plantation in Prince Albert on the air strip and behind the EE Centre.

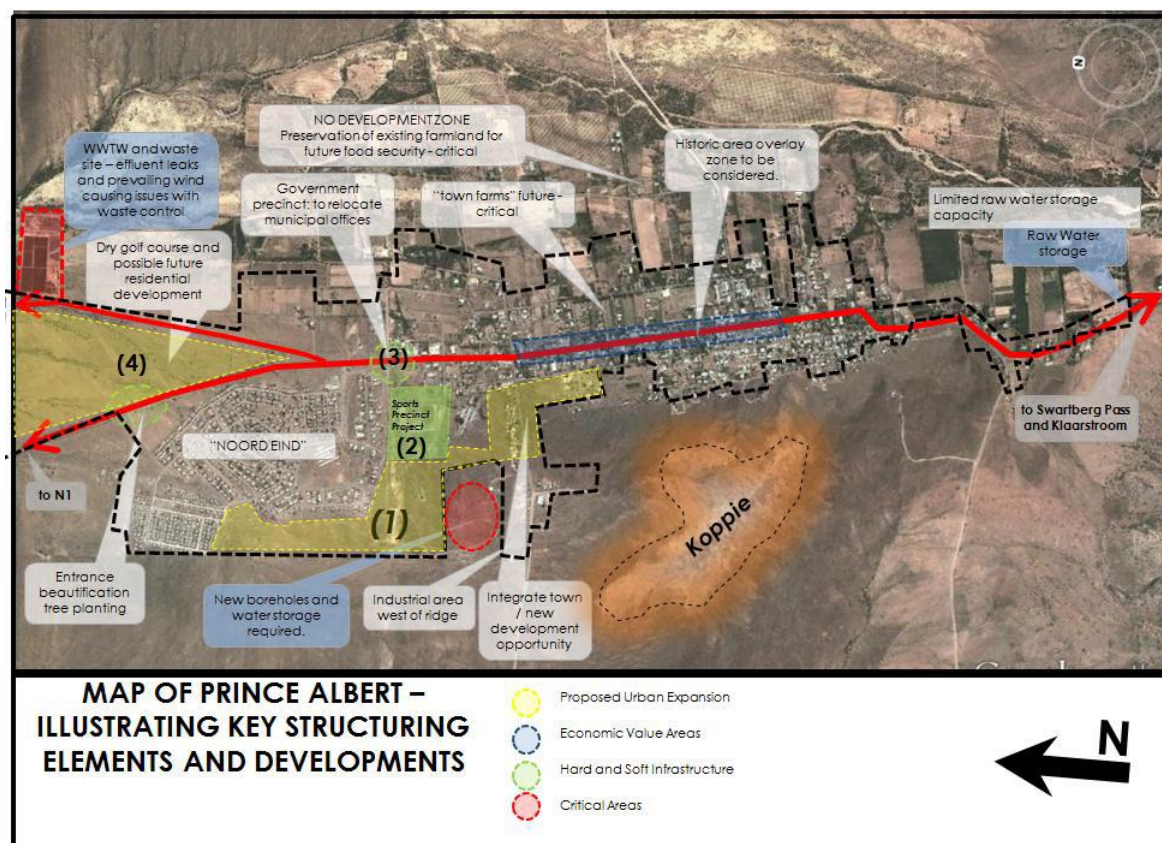
These spatial proposals will be spatially illustrated in the reviewed SDF that will then be advertised for 30 days to the public for their input, while the Minister of Local Government in the Western Cape will be afforded 60 days to comment on the proposed reviewed amendments. The Municipality adopted the 2014 SDF as is with the 2018/19 IDP and will continue its review of the SDF, for amendment. The provincial planning department is assisting with reviewing of the SDF and it is anticipated that the process will finish in July 2018.

Spatial facts listed in the SDF and IGP are summarised in the below maps and supporting tables:

Infrastructure Growth Plan

The Infrastructure Growth Plan was developed in collaboration with the Department of Local Government in April 2014. The ultimate goal of this plan is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed.

Figure: Prince Albert SDF – development guidelines



Note that the above map will be changed to reflect the urban edge be moved to include the Air Strip.

Prince Albert: Challenges & Potentials

Approximately 130 hectares of land is reserved within the urban edge for future residential development, which is in excess of what is required to accommodate growth projected for the next 20 years. The future residential development areas are prioritized for infill development first, bridging the divide between North End and the town itself, with the outlying land being last to be developed.

The nature of the “infill development” between North End and the town centre will be in the form of residential development, the development of sport and recreational activities and an extension of Mecuur Street to link it to the rest of the town’s street network. It is

proposed that a business hub be developed along Voor- and Long Street, with faith based activities to be allowed as infill development between erven 1729 and 1730; between 2289 and 2189; on a portion of erf 743 between the Access Centre and the top of Buitekant Street.

The town farms of Prince Albert are highly treasured and development of these farms should be carefully considered and as such a Steering Committee was established to compile guide lines for town farms for public participation.

Water availability is also a significant constrainer of the future growth of Prince Albert, as the area falls in an arid climatic zone. Existing water and watercourses must therefore be strictly protected and rehabilitated, where necessary, to ensure that the settlement has access to a sustainable and clean water supply. The Municipality increased their storage capacity to address water shortages.

Leeu Gamka: Challenges & Potentials

Approximately 50 hectares of land is reserved for future residential development, which is far in excess of the land required to accommodate future growth for the next 20 years.

The future residential development areas are prioritized to encourage the growth of Bitterwater towards Welgemoed, allow for a degree of infill development, and to promote commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

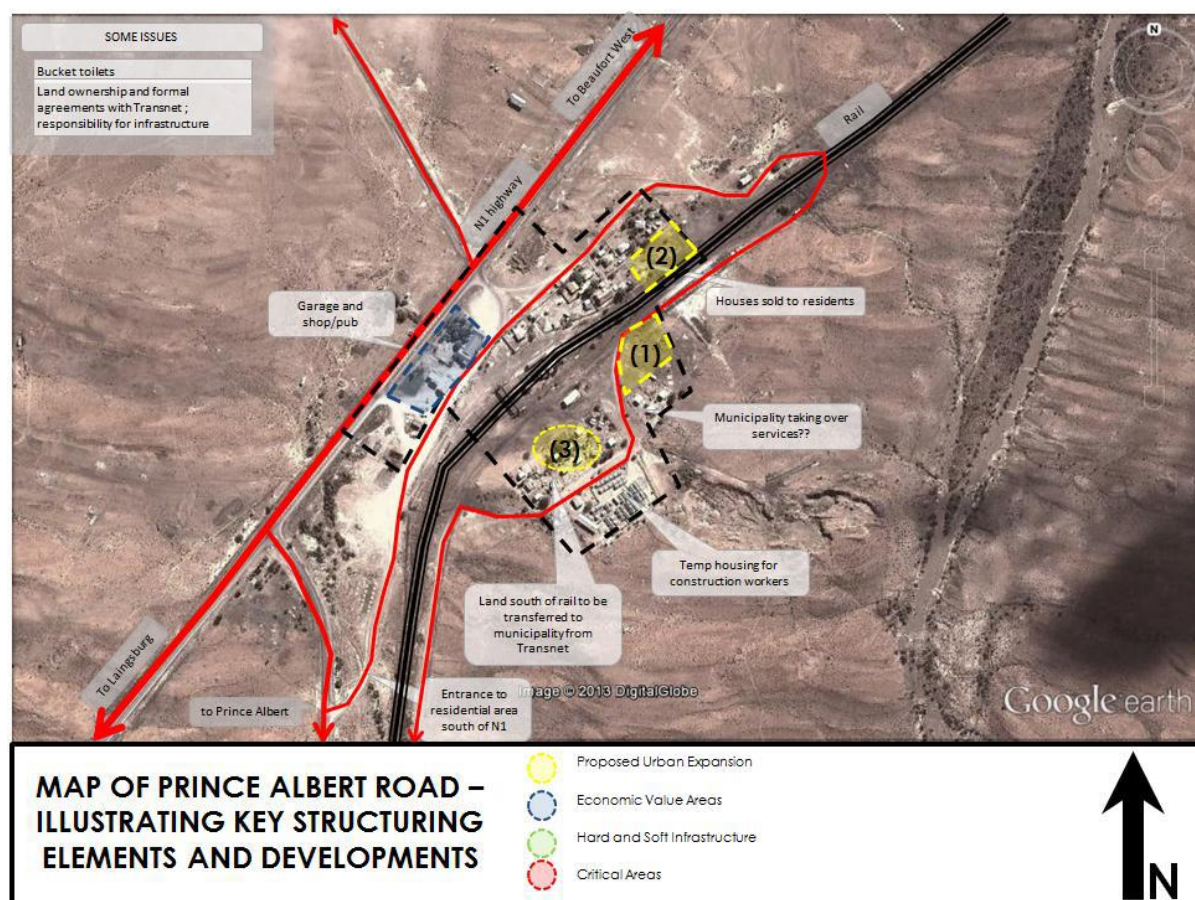
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes, as shown in the draft SDF map for the area - above. Extensive development on both sides of the N1 should be discouraged as this could result in traffic-related dangers (i.e. people crossing the busy N1 highway).

Note that the 80 zone in Leeu Gamka should officially be recognized as within the urban edge as it links the Stasie to Bitterwater and speed law enforcement by camera should be allowed in this area to mitigate road fatalities and accidents. This is a high risk area.

Further note that the business erven opposite the Community Hall should be developed and one church erf should be developed there as well. An additional church erf should be developed next to the Childrens Park towards Mountain View.

The existing cemetery should be extended.

Figure : Prince Albert development elements



Prince Albert: Challenges & Potentials

- The Prince Albert Road entrance from the N1 lacks a sense of arrival; much can be done to enhance the first impression.
- The railway system and the national road which passes through Prince Albert Road causes noise pollution.
- Although future residential development is not encouraged, a total of 0.8 hectares of land is earmarked for future development, if required.
- The areas to the south of the N1 highway, which are earmarked for light business, should be reserved for transport related commercial and support activities.
- Local business and commercial activities should be accommodated towards the identified lower order neighbourhood nodes.

Klaarstroom: Challenges & Potentials

- Approximately 13 hectares of land is reserved for future residential development which is in accordance with the household growth projections. The future residential development areas are prioritized as follows: (see the draft Klaarstroom SDF, above)
- Priority Area 1, 2, 3 & 5: Ideal for BNG housing to bridge the spatial divide

- Priority Area 4: Ideal for GAP housing
- Priority Area 6: The lowest priority is allocated to this area for it does not promote the integration of Klaarstroom north and south.
- The density of new developments will be as high as 25du/ha.
- Business and commercial activities should be accommodated along the activity spine (main road) and focused towards the identified lower order neighbourhood nodes.
- The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.
- The 1:50 year flood line adjacent to the river should be taken note of, and no development within this area allowed.
- A new cemetery should be developed on the commonage.
- Faith based erven should be allowed as infill development.
- The first entrance to Klaarstroom – opposite the clinic should be reserved for business.
- The existing transit camp (informal settlement) should be moved closer to the river to allow for business development.

The following additional recommendations will be included in the review of the SDF namely:

- Setting out a capital investment framework for the municipality's development programs – to be done in 2019/20, depending on funding.
- It is recommended that the Municipality should include a section in the SDF summarising the optimisation of resource-use efficiency and the mainstreaming of sustainability. (2018/19)
- It is recommended that the municipality consider incorporating threatened ecosystem status of areas and represent this spatially.
- The Municipality will develop a town farm framework as development parameters (2017/18)
- The Municipality will develop a new zoning scheme to replace the outdated Scheme 8 regulations. The public participation process on this initiative, based on the development parameters supplied by Provincial Government, has already commenced and is projected to be completed during 2017/18.

The following interventions have been identified as part of the Spatial Development Framework.

Response Required	Municipal response	Timeframe
Road infrastructure development	Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed.	2017-2021

Response Required	Municipal response	Timeframe
Town Entrance Node	To improve the entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town.	2017/18
Sports & Recreation	Development of sports and recreation facilities between North-End and Prince Albert central.	2018-2021
New offices at Thusong	Facilitate the development of offices near Thusong Centre.	2019/2020
Activity street	Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development.	2017-2021
Housing development	RDP and GAP residential development adjacent (West) of North-End subject to housing allocations.	2017/18
Beautification	To plant trees and do landscaping of Church Street and North-End.	2017-2021
Road infrastructure development	Extension of Mecuur Street Prince Albert.	2018-2019
Town entrance node development	Facilitate the improvement of the three main entrances of Klaarstroom through landscaping and signage, which portrays the unique sense of place of Klaarstroom.	2017-2021
Beautification	Tree planting and landscaping of the main structuring elements of Klaarstroom.	2017/2018
Tourism Development	Facilitate the promotion and enhancement of the tourism route between Klaarstroom and Willowmore, as well as the route to Meiringspoort	2017-2021
Housing development	Promote new residential development between the historic and newer parts of the town.	2017-2021
Business node development	Facilitate the establishment of infrastructure for new service station planned for the northern side of the N12 when developer / investor is secured.	2017-2021

Response Required	Municipal response	Timeframe
Town entrance node development	Facilitate the development of the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1	2017-2021
Beautification	Tree planting in Gousblom Street and landscaping at the railway station.	2017-2018
Housing development	To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province.	2017-2021
Business development	Business and commercial (transport related) activities to be promoted to the west of the N1.	2017-2021
Tourism Development	The development of a railway/Anglo Boer War Museum is proposed in the area earmarked for tourism development and will be supported if funding can be obtained.	2017-2021
Town entrance node development	Facilitate the improvement of the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.	2017-2021
	Facilitate the creation of a focal entrance point at the railway station through aesthetic upgrading which includes architecture and landscaping.	2018-2019
	Signage and landscaping at the gateway to Prince Albert, which will encourage the passing traffic to visit the town of Prince Albert, subject to available funding.	
Beautification	Tree planting and landscaping of the main structuring elements of Prince Albert Road.	2018/19
New Scheme Regulations	Development of new scheme regulations to replace outdated Scheme 8 Regulations	2017/18

Project emanating from the SDF

- a) A Municipal Planning Tribunal consisting of HFW Mettler, K v d Mescht, E Vreken and D Carstens were appointed by Council. There is one vacancy that is in the process of being filled.
- b) Council have adopted the planning delegations. This includes the appointment of an Authorised Official and adopting their categorisation of land use applications.

The Municipality intends to use the proposed standard draft zoning scheme to be developed by Province. This will however, be taken through a public participation process.

7.4 Disaster Management

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

Upon commencement on implementation of the Disaster Management Amendment Act (2015), Section 43 has been amended to include distinct obligations on local municipalities to establish and institutionalize capacity to develop and co-ordinate disaster management plans and the implementation of a disaster management function within the municipality.

The Prince Albert Municipality's Strategic Disaster Management Plan has been drafted as part of the Public Safety strategy, co-ordinated by the Prince Albert Municipality in terms of the Disaster Management Act, 57 of 2002 and will be integrated with all other strategic, tactical and operational Plans and all other relevant Emergency Plans and Procedures and the IDP. Guidelines and strategies by the NDMC, the WVDMC, CKDMC and other relevant authorities are incorporated.

This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster that might occur. When an unforeseen major event occurs which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact of the event where after partner government

departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritising the budget or in terms of Sec 29 of the MFMA. The national disaster management framework provides for a phased approach to disaster risk management planning and implementation.

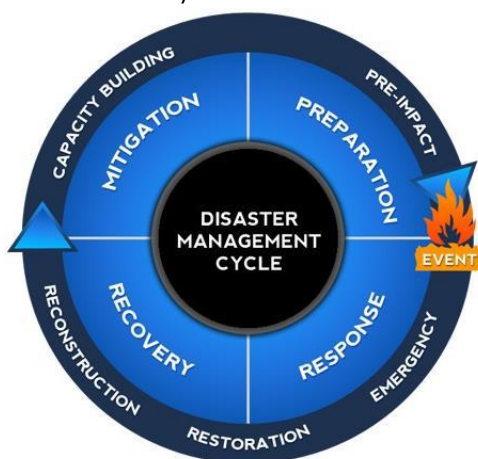
The objective of the Prince Albert disaster management plan is to define and describe the essential elements and procedures at the strategic level and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will:

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

Institutional Arrangements

DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP

Both the Systems Act and the Disaster Management Act require the inclusion of this



Plan into the Integrated Development Plan (IDP) of the Prince Albert Municipality. In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the

environment.

Financial and human resources remain a challenge in terms of disaster management. The Fire & Rescue Unit of Prince Albert Municipality do not fulfil the full disaster management functions, and human resources as well as equipment remains a concern. The Fire and Rescue Unit are understaffed and they do not have the necessary protective gear to enable them to respond safely to disasters. The Municipality received a water tank and some protective clothing in 2015, but this is still not sufficient to address the function properly.

The Municipality further received a 10 ton fire truck in May 2017. Training on the correct use of this fire truck is essential as is basic fire-fighting skills for the staff and volunteers. The need for basic fire-fighting training at all municipalities in the District has also been raised at the regional Disaster Management Forum. The Municipality invited the registration of volunteers to strengthen the emergency services. A shared service emergency communication centre will be established in the Central Karoo. A HAZMAT truck will also be stationed at the Central Karoo District to address HAZMAT emergencies in the region.

One of the biggest concerns remains the operations on the N1. SANRAL must be approached to provide financial remuneration in this respect. The Central Karoo District Municipality supports Prince Albert Municipality and provides services as provided for in the relevant legislation. Another risk is illegal electrical connections in houses and backyard dwellings. The Municipality plan to launch door to door visits to inspect electrical connections as a prevention measure. The fire alarm program of provincial government is also investigated for possible implementation in the municipal area.

The Disaster Management Plan was reviewed in October 2017, with the assistance of the Central Karoo District and the Provincial Disaster Management Centre, a community risk register was compiled. In addition to this, province has also assisted the municipality with drafting a disaster risk assessment report. The community was part and partial of the public participation process. The report was officially handed over to the municipality on 7 February 2018. The report can be perused on the municipal website at www.pamun.gov.za.

Disaster Management Analysis for Prince Albert Municipality

HRAVA assessment

A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:		
	Response	Comments:
For the Municipal Area	Yes	As part of the DMP process
The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:		
	Response	Comments:
1.1 For the Municipal Area	Yes	<p>The cleaning of storm water channels by die the PAMUN can be regarded as risk reduction initiatives</p> <p>Fire Hydrants were installed in Prince Albert</p>

Disaster preparedness plans

Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	Response	Comments:
For the Municipal Area	Yes	<ul style="list-style-type: none"> • Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk. • Risk-reduction methods incorporated into the integrated project planning activities by all role-players. • Regular Project reviews i.t.o. the validity of risk reduction initiatives; • Staff training to include risk reduction and response requirements; • Preparedness initiatives to include adequate capacity elements comprising of sufficient and trained staff, that there is an excess of minimum of the required standard of equipment available, that the sourcing of supplementary resources has been identified, contingency planning, etc.; • Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs) (for tactical & strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level, • Establishment, equipping and staffing at Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid establishment of any Forward Command Posts (FCPs), where necessary. • The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location; • Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed; • Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness; • Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities.

For projects identified in the IDP	Yes	Part of each project plan
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Disaster management requirements

The Municipality has instituted the following disaster management requirements:		
	Response	
Established a functional Disaster Management Centre	No	Established at District Level
Appoint a Head of Centre	No	The District Head oversees tasks on an ad-hoc basis
A functional Disaster Management Advisory Forum	No	The CKDM Advisory Forum are being utilized to engage with different stakeholders on a regular basis
A Disaster Management (DM) Plan has been developed	Yes	Date of Adoption: 26 June 2014 Res: 38/14 - reviewed annually
This DM Plan does include Sectoral Plans	Yes	Sector plans form part of the DMP

Disaster management functional system

Disaster Management has a functional system that complies with the following:		
	Response	
GIS data for disaster management	No	PAMUN in collaboration with CKDM are prepared to respond on the event of natural disasters such as fire, floods etc.
Risk reduction planning	Yes	None
Early warning system	Yes	None
Preparedness, response and recovery planning (Generic Plan)	Yes	None
These systems are linked to:		
	Response	
Other line functions in the Municipality	No	

Other Municipalities	No	In process
Security Forces (SAPS)	No	
Provincial EMS	No	
Provincial Departments	No	
The National Disaster Management Centre	No	
Comments: Linked to CKDM	No	

Disaster Management Plan status quo

The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	Response	
Other Municipalities in District Municipal Area	No	In process
District Municipal Disaster Management Centre	Yes	No feedback
Provincial Disaster Management Centre	Yes	Assisted with compilation; no formal feedback

8. Disasters dealt with during the past IDP Review cycle:

Hazardous situation	Description	Response
Fires	Vehicle accidents	Fires has been contained with minimal damage to property and loss life
	Structure fires	Fire has been contained with minimal damage to property and loss life
	Landfill fires	Fire has been contained with minimal damage to property and loss life
	Veld fire at Swartberg Mountains	Provincial and district mandate: Fire has been contained with minimal damage to property and loss of life

Risk assessment of IDP projects

2 Risks Assessment of high risk IDP Projects					
Project Ref	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction actions	Comments
Ward 2,3,4	Housing Development	Division: Infrastructure Services	Medium risk	Determine the preparedness of the bulk water & sanitation infrastructure to accommodate these development	Explore alternative water sources and design effective storm water systems as part of the housing development project
Ward 4 Ward 2,3,4	Upgrade Waste water Treatment Plant	Division: Infrastructure Services	High risk	Upgrading of bulk infrastructure	Minimise the risk of pollution to the estuary which will compromise environmental integrity and subsequently have negative impact on tourism
Ward 2,3,4	Upgrade storm water systems	Division: Infrastructure Services	High risk	Prevention & Mitigation	It will minimise the risk of flooded houses in the area

Identification of possible risks to the Prince Albert municipal area:

Possible risks

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-

- active Materials' (CBR) Release / Rail incident
- Fire – Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Bio-diversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues

- Environmental Pollution – Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Xenophobia

Top priority disaster risk profile quantification

The following disaster risks are quantified below in reference to probability rating, potential impact rating and risk rating.

Disaster Risk probability and rating

Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard					
Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.					
Hazard	Lead Discipline	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable areas/ Populations
Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion- High	Prov. Traffic, Municipal Traffic, SANRAL, FBS Muni, SAPS, EMS, <u>Support:</u> Social Dev	4	3	7	Hospitals, Transport Systems- N1, R407, R327; N12
Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High	Eskom; Prince Albert Muni;	4	3	7	Agricultural areas (Farming communities); All Municipal areas.
Road Traffic Incident, including Road Transportation Disruption/ Blockades / Traffic Congestion	Municipal Traffic, SAPS, Provincial Traffic	4	3	7	All arterial routes, especially, Transport Systems- N1, N12, R61
Floods	All Municipalities; Disaster management;	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.

	Agriculture; SANRAL; SAPS; EMS; Provincial & Municipal Traffic; Dept. Education.				
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Summary of Emergency Response Strategy

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified – these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a “seamless” response to all Incidents occurring in Prince Albert Municipality’s jurisdiction.
- Ensure implementation of all line function Disciplines’ Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;
- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

Emergency Evacuation of a Disaster Area: Procedure

Emergency responses to many of the hazards which have been identified as having a possible disaster risk, will differ although the respective responses to these hazard occurrences may have common responses i.e. the possible requirement for either a partial or full evacuation of the area which has been, or which might still be, affected by hazard (called the Incident Site).

The following sites have been identified in the respective towns to evacuate residents to:

Prince Albert	Sydwell Williams and Odendaal Hall
Leeu-Gamka	Community Hall
Klaarstroom	Community Hall

7.5 Storm water Master Plan

PAM has a storm water bylaw that aims at regulate and manage storm water related activities in built-up areas. The bylaw prohibits any activities by members of the public that may impair operations, maintenance of storm water infrastructure and storm water quality or cause flooding. The Prince Albert Water Treatment Works (WTW) was identified as being a flood prone area as it located near the Dorps River. A recommendation was made in the report for the investigation of the 1:50 year flood line and relocation of the WTW. The PAM SDF recommended that a 100-year floodline be used as a means of protecting properties and habitats from flood damage. Buffers should be should be determined where possible and for small drainage systems where a floodline cannot be determined a 32m buffer from the top of the bank of the drainage line is prescribed.

The SDF also forewarns that any development within the floodplain will require a report from a registered professional engineer that the development can adequately accommodate the floodwater and prevent any unnecessary damage and to the habitat or building to be included with the building plans. Those that do not have must include new storm water management plans. Any proposed development or redevelopment within the floodplain must be supported by a report by a registered professional engineer to ensure that any new or existing structure can withstand the forces and effects of floodwaters. If building plans are submitted in respect of proposed buildings within the floodplain and such a report has not previously been submitted, it must be included with the building plans.

7.6 Good Governance

Good Governance in local government has several elements that include the rule of law, transparency, responsiveness, consensus orientation, equity and inclusiveness, effectiveness and efficiency, accountability and public participation.

Prince Albert Municipality has done much to ensure good governance and are very proud of the progress we made towards obtaining a clean audit opinion. While only obtaining an unqualified audit opinion the Auditor General remarked on the progress made towards a clean audit.



The Municipality adopted a Client Service Charter stipulating the agreed service standards and procedures that govern service delivery to their community. According to this service charter the following service standards were agreed upon with the community. The final Client Service Charter is attached is annexure B.

Title deed restitution

The strategic ownership of a valuable asset like land and property is desired by many. Government is instrumental in realising this ideal by building houses for the poor. Unfortunately, despite recipients receiving houses many do not have documentable proof that indeed the houses belong to them. This proof comes in the form of a title deed.

The issuance of title deeds talks to returning dignity to the people by ensuring security of tenure. Furthermore, having an asset, enable persons to use it as collateral and becoming economically more viable and competitive.

In Prince Albert Municipality there are still a number of residents in Leeu Gamka that do not have their properties title deeds from housing projects that was implemented before 2000. This can be attributed to poor project management of the project managers, disputes over sites, illegal sale of properties and deceased beneficiaries whose estates had not been registered and accordingly divided.

Prince Albert Municipality has identified the restoration of title deeds as a priority and lodged an application to the Western Cape Department of Human Settlement to include the Leeu Gamka project in the title deeds restoration programme to be implemented in

the 2018/19 financial year. This project will support the national initiative of radical socio-economic transformation.

Transparency and good administration

Council is committed to good governance through sound administration, accountability and transformation.

Prince Albert Municipality at its most basic level strives to:

- 1 Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- 2 Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
 - Ensure the provision of free basic services and the maintenance of indigent register

National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

- 3 Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration

- The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- 4 Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
- Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base
 - Wasteful expenditure including monitoring overtime kept to a minimum.
 - Functional Supply Chain Management structures with appropriate oversight
 - The number disclaimers in the last three – five years.
 - Whether the budgets are cash backed.
- 5 Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
 - Functional delegations.
 - Regular interactions between management and organised labour.
 - Shared scarce skills services at district level.
 - Realistic organograms aligned to municipal development strategy.
 - Implementable human resources development and management programmes.

Record Management

Sound records management is fundamental for good governance and effective and efficient administrator. It forms the basis for formulating policy, managing resources and delivering services to the public. Records management also provides a basis for accountability and protecting the rights of individuals. To support continuing service delivery and provide the necessary accountability, governmental bodies, including municipalities, should create and maintain authentic, reliable and usable records. They should also ensure that the integrity of the records is protected for as long as they are required as evidence of business operations.

In terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005, as amended) it is the role of the Western Cape Archives and Record Service to promote efficient administration by means of sound records management.

Records management is the process of ensuring the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance. It is therefore required of all governmental bodies at the Provincial level of government, all provincial administrations as well as local authorities to put in place a records management policy. The Prince Albert Municipality, as a local authority, is compelled to keep information resources to support its operations, as well as to fulfil legal and other obligations. The Western Cape Archives and Records Service requires of governmental bodies, including Municipalities, to implement and maintain Integrated Document Management Systems that provide as a minimum the following records management functionality:

- managing a corporate file plan according to which records are filed,
- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,
- associating the contextual and structural data within a document,
- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

Ms A Vorster is the Records Manager of Prince Albert Municipality and is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management. During the last inspection by the Western Cape Archives and Records Services several shortcomings were identified, including a lack of proper filing, outdated policies and authorisations as well as a lack of proper storage. SALGA have been providing assistance to address the backlog in filing and preparation of documents for transfer to the Western Cape Archives. The Municipality procured an electronic document management system, Collaborator, during 2016 and are currently implementing the said system.

A key instrument in ensuring this is the adoption of a Manual of Access to Information, adopted by Council in March 2017 and available on the Municipality's website www.pamun.gov.za

7.7 ICT

The Municipality appointed an ICT Steering Committee existing out of:

H Mettler	Chairperson
C Jaffa	IDP Coordinator
PW Erasmus	Senior Accountant
D Plaatjies	Head Expenditure
A Vorster	Manager Corporate and Community Services

The ICT Steering Committee has an approved term of reference. The Municipality has an ICT Governance Policy.

The Municipality has no official ICT officer. ICT Help Desk support is provided on a Shared Service basis with the Central Karoo District. Ubertech is the service provider.

With a limited budget available the purchasing of new equipment remains a challenge. The Municipality faces significant challenges in that the financial management software program previously used is not mSCOA compliant. The municipality is migrating to the VESTA system. The two financial systems is currently running in tandem. The financial management system upgrade requires a great financial burden and places a huge demand on the HR capacity. mSCOA compliance in respect of the new financial system remains the biggest governance risk in the municipality.

7.8 Risk Management

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"*

According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "... unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s)."

Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

The table below reflects the Risk Committee:

Member	Capacity	Department
1. H Mettler	Chairperson	Municipal Manager
2. J Neethling	Member / Champion	Finance
3. A Vorster	Member/ Champion	Corporate and Community Services
4. A America	Member/ Champion	Technical Services

Problem Statement

- Having to create a culture of Enterprise-wide Risk Management;
- in terms of awareness and effective application thereof,
- at all levels of functionality and responsibility;
- at each municipality within the district;
- in order to achieve and maintain a leading risk maturity and promote a sustainable risk profile.

Strategic Risks

- The risk of financial sustainability for the immediate and longer term – Being addressed through the development of a long term financial strategy.
- Capital funding for projects decreasing, leading to increase in external funding required Included in the long term financial strategy.
- Replacing old dilapidated infrastructure network – MIG funding applications submitted
- Re-vitalise local economy – through Agri Parks projects, labour intensive capital projects, neighbourhood revitalization initiatives such as the establishment of Parks, upgrading of roads etc.

Operational Risks

- MSCOA compliance and change to new financial soft ware program
- Lack of division of functions in employment corps – internal audit program to include spot checks
- Flat organisational structure with limited capacity – develop smarter ways to work.
- Poor record keeping – implementation of electronic record system
- Loss of key data – Off site backup facility needed
- Outdated land use register – new register to be compiled.

- Registered town planner required – assistance from Provincial departments to be solicited.
- Ageing infrastructure – business plan to be submitted via MIG and partnerships
- Retaining qualified professional staff – appoint key staff members

Anti-Corruption and Anti-Fraud

Section 83(c) of the Municipal Systems Act refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

7.9 Developed Strategies

Name of strategy	Developed Yes/No	Date Adopted/Reviewed
Anti-corruption and Fraud Prevention strategy and Implementation plan	Yes	Reviewed in June 2016
Risk Management Policy	Yes	Reviewed in June 2016
Risk Management Strategy and Implementation Plan	Yes	Reviewed in June 2016

Members of the Audit Committee which is also the Performance Audit Committee

Name of representative	Capacity
A Dippenaar	Chairperson
M van Wyk	Member

P Theron	Member
A Badenhorst	Internal Auditor

Internal Auditing

Moore Stephens is the Internal Auditor of Prince Albert Municipality. They are appointed on a Shared Service Basis in the Central Karoo District.

Performance Management

Performance Management is done in terms of the Prince Albert Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of:

(i) revenue to be collected, by source: and

(ii) operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for each quarter”.

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The

Municipalities draft key performance indicators are attached as annexure F. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

7.10 Sector plans and strategies

The Municipality's sector plans can be summarised as follows:

Sector Plan	Status of Plan
Communication Strategy	Adopted
Performance Management Policy Framework	Adopted
Risk Management Strategy	Adopted
Long Term Financial Plan	Drafted – to be tabled with draft IDP
Local Economic Development Strategy	Drafted – to be tabled with Draft IDP
Integrated Human Settlement Plan	In process of drafting
Electricity Master Plan	In process of drafting
Air Quality Management Plan	To be tabled with IDP
Disaster Management Plan	To be tabled with IDP
Law Enforcement Strategy	To be developed
Employment Equity Plan	Adopted
Skills Development Plan	Adopted
Integrated HIV/ Aids Plan	To be developed
Integrated Waste Management Plan	To be adopted with IDP
Pavement Management Plan	To be developed
Integrated Transport Management Plan	Developed with CKDM and adopted by Council
Storm water Management Plan	Developed – to be adopted by Council
Comprehensive Infrastructure Plan	Adopted
Water Service Development Plan	Adopted
Integrated Infrastructure Maintenance Plan	To be developed
Integrated Infrastructure Investment Plan	To be developed
Asset Management Plan	Adopted
Climate Change Plan	In process of development with CKDM
Spatial Development Framework	Adopted – to be reviewed with IDP

Highlights of each of the above adopted sector plans is explained below:

Spatial Development framework (SDF)

<p>The 2017 SDF review takes cognisance of the existing (2014) SDF and the existing zoning schemes that have been prepared for the wards/areas of the municipality.</p> <p>Status of the Reviewed SDF:</p> <p>Aurecon South African was appointed by the National Department of Rural Development Land Reform (DRD&LR) to prepare the original municipal Spatial Development Framework (SDF) for Prince Albert Local Municipality and this was adopted in 2014 and are currently under review. The provincial planning department is assisting the municipality in this regard.</p>	<p>The response required includes the following:</p> <ul style="list-style-type: none"> • Tabling amendments to Council with draft IDP • Advertise reviewed SDF for 30 days for public comment • Await comments from MEC for 60-day period. • Table final reviewed SDF to Council in August 2018.
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Comprehensive Bulk Infrastructure Plan (CIP)

<p>With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus, this CIP for PAMUN was developed. The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, is planning on a district basis as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.</p>	<p>Response required:</p> <p>Priority bulk water infrastructure projects:</p> <ul style="list-style-type: none"> • New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert • New 3.25 Ml/day WTW Prince Albert • WDMC project Leeu –Gamka • Development of three boreholes in Leeu Gamka. • Development of two boreholes in Klaarstroom <p>Priority bulk Wastewater infrastructure projects</p> <ul style="list-style-type: none"> • New standby pump unit for sewer outfall pump station Leeu-Gamka • Upgrade/replace main sewer pump station and rising main Klaarstroom • New gravity outfall sewer Prince Albert Road. • New 2.1 kl/day package plant WWTW Prince Albert Road.
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<p>Objective:</p> <ul style="list-style-type: none"> • To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country. • Ensuring that the necessary infrastructure assets are provided operated and maintained. • Ensuring that the necessary funding is available. • Ensuring that an institutional model exist for providing the necessary skills, processes and procedures to manage the assets. • Ensuring that the necessary bulk supplies are available. • Ensuring that municipal growth needs are addressed. 	<p>The estimated cost of the priority bulk Water & Waste Water infrastructure projects is summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages :121-122).</p>
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Integrated Transport Plan

<p>Status: Under Review</p> <p>The CKDM appointed CSIR to compile an integrated Transport Plan (ITP) for the District. Thus this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality as Mutually agreed with the Local Municipality.</p> <p>Objective:</p> <p>The transport vision as set in the District Integrated Transport Plan for the CKDM is:</p> <p>An integrated, accessible well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development.</p>	<p>Response required</p> <ul style="list-style-type: none"> • The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed. • The maintenance of the gravel roads is noted in the IDP as being necessary to support that agri-business in the area so that employment can be supported in the turn. • The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation <p>Projects identified:</p> <ul style="list-style-type: none"> • Swartberg Pass rehabilitation (underway)
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	<ul style="list-style-type: none"> • Extension of non-motorised transport network (underway) • Public transport infrastructure development in Prince Albert. • Street pavements in Prince Albert (underway) • Roads for the proposed Gap housing development • Maintenance of remainder of TR33/5 between Klaarstroom and Beaufort-West, km 0-55 (N12) • Paving of Primary access roads in Prince Albert and Leeu-Gamka • Upgrade of low-water bridge North End & Rondomskrik (Completed)
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Mobility Strategy for the Central Karoo District Municipality

<p>Status: Under Review /Update</p> <p>The CKDM Mobility Strategy was previously developed by the CSIR. The Mobility Strategy is the responsibility of the Central Karoo District Municipality.</p> <p>Objective</p> <p>The Objective of the study is to prepare a Mobility Strategy for CKDM, align it is a integrated Public Transport Network (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of:</p> <ul style="list-style-type: none"> • The nature of the future public transport contracting environment • The services that should be provided i.e Routes, service frequencies, vehicle categories, etc. • The fare strategy and fare levels • Service coverage • Infrastructure requirements (Public transport as well as non-motorised transport) and associated cost • Organisational responsibility in term of new legislation • Infrastructure needs and 	<p>Type of proposed services:</p> <p>School Service: Merweville to Prince Albert on a weekly to transport learners to the school hostel. Leeu-Gamka to Prince Albert on a daily basis. Klaarstroom to Prince Albert on a daily basis.</p> <p>Rail connections: Laingsburg to Hutchinson via Merweville Murraysburg link</p> <p>General access:</p> <p>Merweville to Beauford- West twice monthly Klaarstroom via Prince Albert and Leeu-Gamka to Beauford- West monthly. Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month</p> <p>Response required: In the process of being developed. Road safety mitigation on N1 and N12 that includes speed control by local municipal traffic officials. More public transport options.</p>
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<ul style="list-style-type: none"> • Estimation of cost of providing the services. 	
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Integrated Waste Management Plan (IWMP)

<p>Status : Under Review</p> <p>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:</p> <p>The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to develop 2nd generation integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By Laws. Also licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p>	<p>Response required:</p> <p>Done in consultation with Department of Environmental Affairs.</p> <p>Improved access control at landfill sites.</p> <p>Encourage waste minimisation and recycling.</p> <p>Projects identified:</p> <p>Waste Separation</p> <p>Waste Minimisation</p> <p>Awareness campaigns</p> <p>Clean up projects</p> <p>Implement findings of Clean Town task team</p>
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Air Quality Management Plan (AQMP)

<p>Status: – to be tabled with IDP and review</p> <p>Prince Albert Municipality are working closely with DEA & DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Plan.</p> <p>Objective</p> <p>An air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.</p> <p>The air Quality Management Plan is a statutory requirement in the National Environment Management Air Quality Act 39</p>	<p>District to develop AQMP.</p> <p>PAMUN to continue with awareness campaigns around AQM.</p>
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of 2004 section 15 (1). The objective of the plan to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.

The Air Quality Management Plan is reviewed annually and tabled to Council with the Draft IDP.

Management: Air Quality Act 17 the focus of air quality management shifted from source to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin and acute and long-term toxic effects. Dirt roads, methane gas from landfill sites, exhaust fumes from the N1 and N12 and open fires are some of the major pollutants identified in the Air Quality Management Plan.

Work Place Skills Plan (WSP)

Status: Consulted with Unions, to be tabled in April 2018

Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community.

Response required:

Implementation of skills development plan as submitted and provided for in budget.

Integrated Human Settlement Plan (HSP)

Status: In drafting process

The overriding aim of Human Settlement Plans (HPs) for a municipality is to create urban and rural settlements that generate meaningful

Housing challenges:

- Lack of proper planning
- Budgets are not aligned

<p>livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.</p> <p>Selection Policy: The Municipality has a Selection Policy and has opted to keep this policy till the completion of the Prince Albert Housing Project. As per national directive preference is provided to potential beneficiaries over 40 years.</p>	<ul style="list-style-type: none"> • Lack of capacity, knowledge and experience to deal with the housing delivery challenges. • Lack of adequate funding (Provincial). • The lack of a land audit to assist with the identification of suitable land for housing. • The need for substantial bulk infrastructure in the most towns.
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Environmental Management & Bio-diversity Plan

<p>Status: In process of been reviewed at District level</p> <p>The CKDM Environmental Management Plan status quo report was adopted. The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example,</p>	<p>The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.</p>
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<p>agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.</p> <p>This EMF is being undertaken in terms of the environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) (Act 107 of 1998).</p>	<p>According to the CKDM EMF Status Quo Report the following should be noted:</p> <ul style="list-style-type: none"> • Loss of high potential land to urban expansion is a treat for PAMUN • Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land • Guide development away from productive and high potential farm land.
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Electrical Master Plan

<p>Status: To be reviewed</p> <p>The future population will impact on the available Notified Maximum Demand (NMD) from Eskom for each of the towns in the municipal area. Suitable land will have to be identified for future residential housing developments. The household growth up until 2030 indicates an increase of 2.2% per annum, an average of 3.6 people per household and that all future residential developments will be provided at a density of 25 dwelling units per hectare. This SDP shows an increase $\pm 2\ 652$ houses over the next 14 years within the Prince Albert Municipal area of supply. The amount of new houses can be converted to NMD. The additional supply demand that will be required from Eskom – $2\ 652 \times 2.5\ \text{kVA}$ (ADMD) = $6\ 630\ \text{kVA}$. The additional demand can then be divided between the major towns within the Municipality.</p> <p>Numerous transformers need refurbishment with regards to oil leakage, transformer heating up, etc. (See Section 2 in Electrical Master Plan 2016 File)</p> <p>In summary, the following needs to be implemented:</p> <ul style="list-style-type: none"> - Replace/Installation of a new transformer - Refurbishment of mini-sun, pole mounted and ground transformers 	<p>By-law</p> <p>Prince Albert Municipality will be required to amend the current electricity supply by-law to accommodate renewable energy additions to the electricity network. The council should implement the SSEG by-law regulations to guide the consumers on how to safely and effectively employ renewable energy technologies on domestic and commercial level. The proposed amended by-law must provide for the supply of electricity to the residents within the area of jurisdiction of the municipality and provide for procedures, methods and practices to regulate such provision of electricity.</p>
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7.11 Integrated Programmes

7.11.1 Thusong Programme

The Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC), a satellite library at Prince Albert, the Emergency Service of the Municipality and the Prince Albert Dieriesorg offices. The Municipality also see the four Access Centres (two in Leeu Gamka, one in Klaarstroom and one in Prince Albert) as part of the Thusong facilities. The Environmental Education Centre training is another part of the satellite Thusong facilities and provide ample training opportunities in partnership with government and the private sector. Though only one worker is assigned on a 100% basis to the Thusong facilities and there are no Thusong Manager, the Thusong facilities have been incorporated into the operations of the Corporate, Strategic and Community Services Department who oversees the management, Thusong Outreaches, training, public participation, awareness campaigns, management, reporting and cleaning of the facilities.

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. Funding to operate these facilities have not been received in the current cycle.

Chapter 8

FINANCIAL MANAGEMENT

Prince Albert Municipality finds it critical to review its financial viability and sustainability, its current financial positions and Medium-Term Revenue and Expenditure Framework.

In terms of the objectives of the Municipal Finance Management Act (No. 56 of 2003) real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, budget, SDBIP, in-year reports covering financial and non-financial information, the annual performance report and ultimately the Annual Report of the Municipality.

The Municipality's financial position as on 28 March 2018 is sound with sufficient cash and cash equivalents. The Municipality succeed in the previous financial year to make their first contribution towards the Capital Replacement Reserve and this will most likely continue in the current financial year. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF placed emphasis on the following:

- MSCOA and legislative compliance
- Eskom increase limitations
- Cost saving implementation
- Improved debt collections
- Optimisation of resources

8.1 DIVISION OF REVENUE ACT (DORA)

DORA: NATIONAL AND PROVINCIAL GRANTS FOR 2018/19			
ALLOCATION	2018/19	2019/20	2020/21
NATIONAL			
MIG	7 505 000,00	7 561 000,00	7 716 000,00
WATER SERVICE INFRASTRUCTURE GRANT	3 000 000,00	-	-
FMG	1 700 000,00	1 700 000,0	1 700 000,00
MSIG	1 700 000,00	1 700 000,0	1 800 000,00
EQUITABLE SHARE	19 317 000,00	21 139 000,00	22 932 000,00
EXPANDED PUBLIC WORKS PROGRAMME	1 042 000,00	-	-
INTEGR. NAT. ELEC. PROGRAMME	2 500 000,00	5 150 000,00	3 200 000,00

SUB TOTAL	36 764 000,00	37 250 000,00	37 348 000,00
PROVINCIAL			
DEPT CULTURE & SPORT (LIBR. CONDITIONAL)	917 000,00	967 000,00	1 020 000,00
DEPT CULTURE & SPORT (LIBR. REPLACEMENT)	685 000,00	723 000,00	762 000,00
CDW	74 000,00	74 000,00	74 000,00
HOUSING PROJECT	18 590 000,00	12 480 000,00	27 040 000,00
THUSONG SERVICE CENTRE	110 000,00	-	110 000,00
REGIONAL & SOCIO-ECONOMIC PROJECT	-	1 500 000,00	2 500 000,00
ROADS	50 000,00	-	-
FINANCIAL MANAGEMENT SUPPORT GRANT	330 000,00	330 000,00	-
FINANCIAL MANAGEMENT CAPACITY BUILDING	360 000,00	-	-
SUB TOTAL	21 116 000,00	16 074 000,00	31 506 000,00
CRR (OWN FUNDING)			
Sewerage Truck	900 000,00	-	-
Garbage Truck	2 400 000,00	-	-
TOTAL	61 180 000,00	53 324 000,00	68 854 000,00

8.2 Operating and capital budget

The operating and capital budget as per mSCOA principles, aligned to the IDP can be seen in the budget attached as annexure C.

8.2.1 Long-term Financial plan

A new Long Term Financial Plan was approved by Council on 30 May 2017. The plan is available on the municipal website for perusal at www.pamun.gov.za. The following was recommended:

- Raise loans to fund asset replacements and the rehabilitation of closed Landfill sites. The borrowing program needs will be R14 million during 2018, R11 million during 2019 and R 4 million during 2026.

- Explore further avenues to obtain more grants funding (keeping in mind the additional maintenance expenditure that will still be the liability of the municipality even though the additional acquisition is financed from external sources).
- Repairs and maintenance is also considered to be one of the major line items relating to asset management. As it appears from the model that material cash surpluses will realize, it would be meaningful to increase the spending on repairs and maintenance.
- Elevate the tourism marketing and facilitation activities (but avoid an implementation role)
- Put strategies in place for reducing water and electricity distribution losses
- The sale of investment property and/or other assets is necessary to generate cash for future. Weigh up the need for new assets against the need for replacing existing assets
- The condition of asset components should be accurately assessed
- Migrate asset registers to become decision tools for integrated asset management
- Assess quantum and timing of future revenues that an investment in infrastructure can generate before making that investment
- Revisit the rental policy to ensure that actual costs are recovered
- Implement a detail maintenance cost accounting system
- Annually review all financial assumptions relating to financial policies

8.3 MIG & CRR Projects for the MTREF

LIST OF PROJECTS				
PROJECT DESCRIPTION	2018/19	2019/20	2020/21	SOURCE OF FUNDING
Road Infrastructure	1 760 00.00	1 253 713.00	1 563 000.00	MIG
Side Walks Klaarstroom	250 000.00	-	-	MIG
Side Walks – Leeu-Gamka	-	-	2 500 000.00	MIG
Side Walks – Prince Albert	1 000 561.00	-	2 500 000.00	MIG
Water Reservoir	1 975 285.00	-	-	MIG
Upgrade Storm water Prince Albert	842 170.00	-	-	MIG
Upgrade storm water – Leeu-Gamka	513 696.00	1 250 000.00	-	MIG
Rehabilitation of Landfill Site	288 038.00	-	-	MIG
Leeu-Gamka Sport	500 000.00	-	-	MIG
Sportfield Prince Albert	-	2 106 237.00	-	MIG
Klaarstroom upgrade WWTW	-	2 573 000.00	767 200.00	MIG
Sewerage truck	900 000.00	-	-	CRR
Refuse Truck	2 400 000.00	-	-	CRR

mSCOA Alignment with IDP, budget & SDBIP

Ref	Project GUID	Item	Strategic Objective
11101	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To enhance participatory democracy
11102	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To enhance participatory democracy
11103	96128939-c1cc-4169-8a62-4bbe6f21a1d6	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning	To enhance participatory democracy
11201	09f0d77d-d2e8-40f2-91e6-e89b7dad5a76	Capital: Non-infrastructure - New - Computer Equipment	To enhance participatory democracy
12101	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To enhance participatory democracy
12102	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To enhance participatory democracy
12103	96128939-c1cc-4169-8a62-4bbe6f21a1d6	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning	To enhance participatory democracy
21101	2220cc33-9051-4177-a3f1-d4c1c7281c1c	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
21102	3038a512-8440-4058-b4c1-68d90c4e8d20	Operational:Typical Work Streams:Financial Management Grant:Budget and Treasury Office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
21103	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
21104	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
22101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
22102	40270fe4-62fd-4d5c-baea-eb3497c34c9b	Project: Operational: Typical Work Streams - Property Rates Rebate - Discretionary	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems

22103	7eac36ae-e000-4dad-937a-db28ff4a18b9	Project: Operational: Typical Work Streams - Property Rates Rebate - General Residential Rebate (excess exceeding R15000 Threshold Rebate)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
22104	cf33df9b-8a23-404f-915f-ac01c9db3170	Operational: Typical Work Streams - Property Rates Act Implementation - Valuation	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
22105	e81cfae7-de88-404b-8f08-9bce1cef6527	Project: Operational: Typical Work Streams - Property Rates Rebate - Bona Fide Farmers Rebate or Exemption	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
31101	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To promote sustainable development through social and spacial integration that eradicates the apartheid
31102	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To promote sustainable development through social and spacial integration that eradicates the apartheid
31103	c8ea2bdf-0f79-4253-9553-0694a446bb4c	Operational:Typical Work Streams:Strategic Management and Governance:IDP Planning and Revision	To promote sustainable development through social and spacial integration that eradicates the apartheid
32101	06ebea2b-55a1-4f32-be06-81d13400a81d	Operational:Typical Work Streams:Community Development:Community Development Initiatives	To promote sustainable development through social and spacial integration that eradicates the apartheid
32102	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To promote sustainable development through social and spacial integration that eradicates the apartheid
32103	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To promote sustainable development through social and spacial integration that eradicates the apartheid
32104	96128939-c1cc-4169-8a62-4bbe6f21a1d6	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning	To promote sustainable development through social and spacial integration that eradicates the apartheid
33101	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
33102	5774ce1d-23d2-425b-8efc-f412bfdb5fe0	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Furniture and Office Equipment	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
33103	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems

33104	96128939-c1cc-4169-8a62-4bbe6f21a1d6	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
33105	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Transport Assets	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
33106	d4806137-1210-4a86-b68a-01058ec551f7	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Machinery and Equipment	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
41101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To promote the general standard of living
41102	96beab7e-2a81-423a-ba44-8f1993ff29d9	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Community Facilities:CemeteriesCrematoria:Land	To promote the general standard of living
42101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To promote the general standard of living
42102	0cc6a658-34e6-410b-8f66-6d421a70d93d	Operational:Typical Work Streams:Community Development:Library Programmes	To promote the general standard of living
43101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To improve the general standards of living
43102	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To improve the general standards of living
43103	b2679a63-d863-44af-ada6-a8020e8658ed	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	To improve the general standards of living
43104	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To improve the general standards of living
43105	d4806137-1210-4a86-b68a-01058ec551f7	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Machinery and Equipment	To improve the general standards of living
44101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To promote the general standard of living
44102	06ebea2b-55a1-4f32-be06-81d13400a81d	Operational:Typical Work Streams:Community Development:Community Development Initiatives	To promote the general standard of living
44103	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To promote the general standard of living

44104	2220cc33-9051-4177-a3f1-d4c1c7281c1c	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	To promote the general standard of living
45101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To improve the general standards of living
45102	fecca159-7acc-4f60-8f27-283ec3548d3f	Operational:Typical Work Streams:Public Protection and Safety	To improve the general standards of living
45103	53d432c7-5d06-4d53-a785- f29995840060	Operational:Municipal Running Cost	To improve the general standards of living
45104	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To improve the general standards of living
45105	d4806137-1210-4a86-b68a- 01058ec551f7	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Machinery and Equipment	To improve the general standards of living
46101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To improve the general standards of living
46102	2a4e8c9a-80a1-41cf-87e5-eb14d49a7ef8	Operational:Typical Work Streams:Community Development:Housing Projects	To improve the general standards of living
47101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To improve the general standards of living
47102	53d432c7-5d06-4d53-a785- f29995840060	Operational:Municipal Running Cost	To improve the general standards of living
47103	a2b49c02-0561-4f05-b439-319d1fc14392	Operational:Typical Work Streams:Sport Development:Marathons, Sport and Recreation	To improve the general standards of living
47104	2220cc33-9051-4177-a3f1-d4c1c7281c1c	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	To improve the general standards of living
47105	d4806137-1210-4a86-b68a- 01058ec551f7	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Machinery and Equipment	To improve the general standards of living
47106	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To improve the general standards of living
47201	33e74b23-bed4-4d33-a1c6- 84e8acd0ace9	Capital: Non-infrastructure - New - Community Assets - Sport and Recreation Facilities - Outdoor Facilities	To improve the general standards of living

47202	33e74b23-bed4-4d33-a1c6-84e8acd0ace9	Capital: Non-infrastructure - New - Community Assets - Sport and Recreation Facilities - Outdoor Facilities	To improve the general standards of living
48101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To improve the general standards of living
48102	49d5c86c-959b-47b2-9c0f-a2d9c95effda	Operational:Typical Work Streams:Tourism:Tourism Development	To improve the general standards of living
51101	605b8064-4deb-464d-85bf-913c6c77fab6	Project: Operational: Typical Work Streams - Cost of Free Basic Services - Electricity (50 kwh per household per month)	To provide quality, affordable and sustainable services on an equitable basis
51102	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To provide quality, affordable and sustainable services on an equitable basis
51103	e3c135d4-d6dd-4d89-acd4-e68d43d50a78	Operational>Maintenance>Infrastructure>Corrective Maintenance>Planned>Electrical Infrastructure>LV Networks>LV Conductors>	To provide quality, affordable and sustainable services on an equitable basis
51104	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To provide quality, affordable and sustainable services on an equitable basis
51105	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To provide quality, affordable and sustainable services on an equitable basis
51201	19dba5aa-fb0e-4d5f-9099-4fa684b7da56	Capital: Infrastructure - New - Electrical Infrastructure - LV Networks	To provide quality, affordable and sustainable services on an equitable basis
52101	314417f9-d297-4fb7-b51c-3ff79f49b13b	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supply Infrastructure:Distribution:Pipe Work	To provide quality, affordable and sustainable services on an equitable basis
52102	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To provide quality, affordable and sustainable services on an equitable basis
52103	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To provide quality, affordable and sustainable services on an equitable basis
52104	ac34b81e-cd49-45b4-96be-cbd60a6d624e	Project: Operational: Typical Work Streams - Cost of Free Basic Services - Water (6 kl per household per month)	To provide quality, affordable and sustainable services on an equitable basis

52105	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To provide quality, affordable and sustainable services on an equitable basis
52106	ea8b9cc2-0020-4a6d-be5a-9f43d828f5d8	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Water Supply Infrastructure - Boreholes - Mechanical Equipment	To provide quality, affordable and sustainable services on an equitable basis
52201	ba10edbf-45f2-4777-a590-e05f4585b2fc	Capital: Infrastructure - Existing - Renewal - Water Supply Infrastructure - Reservoirs	To provide quality, affordable and sustainable services on an equitable basis
52202	d24e57ac-de4f-449c-853f-d10bd7bdbfd8	Capital: Infrastructure - New - Water Supply Infrastructure - Distribution	To provide quality, affordable and sustainable services on an equitable basis
52203	d24e57ac-de4f-449c-853f-d10bd7bdbfd8	Capital: Infrastructure - New - Water Supply Infrastructure - Distribution	To provide quality, affordable and sustainable services on an equitable basis
53101	2d56eeda-63ad-4c7a-8f3d-f00719696447	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supply Infrastructure:Water Treatment:Civil Structure	To provide quality, affordable and sustainable services on an equitable basis
53102	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To provide quality, affordable and sustainable services on an equitable basis
53103	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To provide quality, affordable and sustainable services on an equitable basis
53104	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To provide quality, affordable and sustainable services on an equitable basis
53105	c8d32aef-0879-48dc-8d63-15780dbf91f9	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Infrastructure:Reticulation:Pipe Work	To provide quality, affordable and sustainable services on an equitable basis
53106	d78f2ad6-41f1-4454-a260-c311c9548f69	Project: Operational: Typical Work Streams - Cost of Free Basic Services - Waste Water Management (free minimum level service)	To provide quality, affordable and sustainable services on an equitable basis
53201	55cafe90-ce7b-4801-b148-7e9915e82081	Capital: Non-infrastructure - New - Machinery and Equipment	To provide quality, affordable and sustainable services on an equitable basis
53202	037bf5f0-53db-4eea-81bf-fc6fb07c0847	Capital: Infrastructure - Existing - Renewal - Sanitation Infrastructure - Waste Water Treatment Works	To provide quality, affordable and sustainable services on an equitable basis

54101	2220cc33-9051-4177-a3f1-d4c1c7281c1c	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	To provide quality, affordable and sustainable services on an equitable basis
54102	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To provide quality, affordable and sustainable services on an equitable basis
54103	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To provide quality, affordable and sustainable services on an equitable basis
54104	76abfe3e-bc90-4e3f-bbfd-64275dbd6a7b	Project: Operational: Typical Work Streams - Cost of Free Basic Services - Waste Management (removed once a week)	To provide quality, affordable and sustainable services on an equitable basis
54105	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To provide quality, affordable and sustainable services on an equitable basis
54106	ebddcbcd-96ad-42d5-9ccd-8165e6e3b0a7	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Solid Waste Disposal:Waste Drop-off Points:Earthworks	To provide quality, affordable and sustainable services on an equitable basis
54201	55cafe90-ce7b-4801-b148-7e9915e82081	Capital: Non-infrastructure - New - Machinery and Equipment	To provide quality, affordable and sustainable services on an equitable basis
54202	c3bbcdf1-19e8-4f96-9736-6ece89d8b5da	Capital: Infrastructure - Existing - Renewal - Solid Waste Infrastructure - Landfill Sites	To provide quality, affordable and sustainable services on an equitable basis
55101	63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	To provide quality, affordable and sustainable services on an equitable basis
55102	174d3db9-5f6d-4328-8ef5-6a7e24154386	Operational:Infrastructure Projects:Existing:Upgrading:Roads Infrastructure:Roads	To provide quality, affordable and sustainable services on an equitable basis
55103	53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	To provide quality, affordable and sustainable services on an equitable basis
55104	c051cb6e-515c-4859-b663-84b52935d6d3	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infrastructure:Road Structures:Civil Structures	To provide quality, affordable and sustainable services on an equitable basis
55105	2220cc33-9051-4177-a3f1-d4c1c7281c1c	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	To provide quality, affordable and sustainable services on an equitable basis

55106	d7388c2f-addc-484c-b71f-228e0f6dd3d6	Operational:Typical Work Streams:Expanded Public Works Programme:Project	To provide quality, affordable and sustainable services on an equitable basis
55107	c17c6ed0-3d98-4d4e-af9e-f868da93726b	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Transport Assets	To provide quality, affordable and sustainable services on an equitable basis
55201	ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Capital: Infrastructure - New - Roads Infrastructure - Road Structures	To provide quality, affordable and sustainable services on an equitable basis
55202	ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Capital: Infrastructure - New - Roads Infrastructure - Road Structures	To provide quality, affordable and sustainable services on an equitable basis
55203	ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Capital: Infrastructure - New - Roads Infrastructure - Road Structures	To provide quality, affordable and sustainable services on an equitable basis
55204	ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Capital: Infrastructure - New - Roads Infrastructure - Road Structures	To provide quality, affordable and sustainable services on an equitable basis
55205	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668c	Capital: Infrastructure - New - Storm water Infrastructure - Storm water Conveyance	To provide quality, affordable and sustainable services on an equitable basis
55206	0fda24c0-d29c-4ae5-8bb9-0a3f3b51668c	Capital: Infrastructure - New - Storm water Infrastructure - Storm water Conveyance	To provide quality, affordable and sustainable services on an equitable basis

8.4 Municipal Standard Charts of Accounting (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

Project	Function	Municipal Standard Classification	Item
Costing	Fund	Regional	

In summary, mSCOA compliance in respect of the tabled 2018/19 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

No mapping;

- Correct use of all segments;
- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system

8.5 PLANNED SECTOR DEPARTMENT'S INVESTMENTS IN MUNICIPAL SPACE: 2018/19 MTREF

Department of Transport & Public Works

PROGRAMME/PROJECT INTERVENTION	Total Project cost	Total Expenditure (until March 2018)	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
Reseal of TR34/01 & TR34/02 between Prince Albert Road & Prince Albert	97 000	35 000	40 000	1 000	-
Blacktop/Tarred Roads – C809 Klaarstroom – Beaufort N12	276 000	-	-	-	43 000

Department of Health

PROGRAMME/PROJECT INTERVENTION	Total Project cost	Total Expenditure (until March 2018)	2018/19	2019/20	2020/21
	R'000	R'000	R'000	R'000	R'000
CH820034: Prince Albert – HT Prince Albert Ambulance Station – Upgrade & additions	300	-	-	-	250
CI820034: Prince Albert – Prince Albert Ambulance Station – Upgrade & additions including wash bay	2 200	-	500	1 500	200

8.6 A-Schedules

WC052 Prince Albert - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Module 1: Finance Report - Supporting Table 014: Reconciliation of ID Strategic Objectives and Budget (to Finance)												
Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Executive and Council	To enhance participatory democracy	1					6 887	26 284	26 284	32 115	33 873	33 871
Finance and Administration	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	2					18 835	13 757	13 757	12 860	13 196	13 438
Community and Social Services	To promote the general standard of living	3					1 923	390	390	745	1 885	2 885
Sport and Recreation	To improve the general standards of living	4					-	38	38	40	40	40
Public Safety	To improve the general standards of living	5					1 467	3 918	3 918	3 930	3 930	3 930
Housing	To improve the general standards of living	6					10 739	10 739	10 739	18 590	12 480	27 040
Planning and Development	To promote sustainable development through social and spatial integration that eradicates the apartheid	7					571	274	274	74	74	74
Road Transport	To provide quality, affordable and sustainable services on an equitable basis	8					6 522	1 051	1 051	1 093	1	1
Energy Sources	To provide quality, affordable and sustainable services on an equitable basis	9					13 566	13 393	13 393	14 715	15 388	16 543
Water Management	To provide quality, affordable and sustainable services on an equitable basis	10					3 826	3 337	3 337	3 854	4 112	4 387
Waste Water Management	To provide quality, affordable and sustainable services on an equitable basis	11					2 637	2 705	2 705	3 020	3 210	3 470
Waste Management	To provide quality, affordable and sustainable services on an equitable basis	12					1 479	1 545	1 545	1 753	1 775	1 896
Other	To provide quality, affordable and sustainable services on an equitable basis	13					200	1 793	1 793	1 976	1 954	2 156
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	68 652	79 224	79 224	94 764	91 917	109 730

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

- - - - - - - - - -

WC052 Prince Albert - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Table 1: Medium-Term Budget – Supporting Table on Accommodation of LDC Strategic Objectives and Budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Executive and Council	To enhance participatory democracy	1					6 922	7 932	7 932	7 422	7 872	8 327	
Finance and Administration	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	2					17 294	13 064	13 064	11 679	12 671	13 377	
Community and Social Services	To promote the general standard of living	3					1 912	6 164	6 164	6 234	7 966	9 312	
Sport and Recreation	To improve the general standards of living	4					729	870	870	1 055	1 070	1 136	
Public Safety	To improve the general standards of living	5					1 467	4 559	4 559	4 448	4 590	4 719	
Housing	To improve the general standards of living	6					10 739	10 739	10 739	18 590	12 480	27 040	
Planning and Development	To promote sustainable development through social and spatial integration that eradicates the apartheid	7					571	458	458	708	531	564	
Road Transport	To provide quality, affordable and sustainable services on an equitable basis	8					8 991	4 833	4 833	6 555	5 024	5 343	
Energy Sources	To provide quality, affordable and sustainable services on an equitable basis	9					10 446	11 379	11 379	12 082	12 766	13 648	
Water Management	To provide quality, affordable and sustainable services on an equitable basis	10					4 007	3 965	3 965	4 990	5 534	5 918	
Waste Water Management	To provide quality, affordable and sustainable services on an equitable basis	11					3 259	2 941	2 941	3 744	4 169	4 452	
Waste Management	To provide quality, affordable and sustainable services on an equitable basis	12					1 817	1 727	1 727	2 315	2 254	2 398	
Other	To provide quality, affordable and sustainable services on an equitable basis	13					200	2 568	2 568	2 520	2 655	2 963	
Allocations to other priorities													
Total Expenditure				1	-	-	-	68 352	71 197	71 197	82 342	79 580	99 197

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	-	-	-	-	-	-	-	-	-	-	-	-
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WC052 Prince Albert - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Executive and Council	To enhance participatory democracy	1					-	-		20	-	-
Finance and Administration	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	2					300	300		-	-	-
Community and social services	To promote the general standard of living	3					-	-		-	-	-
Sport and Recreation	To improve the general standards of living	4					250	250		500	2 106	-
Public Safety	To improve the general standards of living	5					-	-		-	-	-
Housing	To improve the general standards of living	6					-	-		-	-	-
Planning and Development	To promote sustainable development through social and spatial integration that eradicates the apartheid	7					-	-		-	-	-
Road Transport	To provide quality, affordable and sustainable services on an equitable basis	8					4 890	4 890		4 366	2 504	6 563
Energy Sources	To provide quality, affordable and sustainable services on an equitable basis	9					1 000	1 000		2 250	5 150	3 200
Water Management	To provide quality, affordable and sustainable services on an equitable basis	10					1 500	8 355		4 975	-	-
Waste Water Management	To provide quality, affordable and sustainable services on an equitable basis	11					-	-		-	-	-
Waste Management	To provide quality, affordable and sustainable services on an equitable basis	12					588	588		3 588	2 573	767
Other	To provide quality, affordable and sustainable services on an equitable basis	13					-	-		-	-	-
							-		-	-	-	
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	8 528	15 383	-	15 700	12 333	10 530

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective
check capital balance

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Chapter 9: Performance Management

9.1 IDP IMPLEMENTATION (IMAP): Project and programme Planning

This section deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Prince Albert Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, these development needs, strategies and financial resources are linked with each other in the IMAP which is attached as annexure E in this document to the IDP, thus ensuring alignment between the IDP and the budget.

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The draft Top Layer SDBIP for 2018/19 is attached as annexure F.

9.2 Unfunded projects

The following projects are not yet funded, but have been identified as community needs.

Project Name	Project Description	PRIORITY	Estimate Budget
Bulk Infrastructure			
Bulk sanitation	Prince Albert Road	Upgrade of WWTW	R 2 100 000
Water Provision	Prince Albert Road	Boreholes and Mains, including pump station	R 1 570 000
Water Provision	Prince Albert Road	Reservoir, including upgrade of WTW	R 980 000
Bulk sanitation	Prince Albert	Upgrade of WWTW, including intake and activated sludge	R 3 400 000
Water Provision	Prince Albert	Upgrade of WTW, including and larger soda Ash plant, Additional storage capacity and Filtering,	R 11 000 000
Water Provision	Leeu-Gamka	Upgrade mains and water supply lines, excluding reticulation	R 2 500 000
Bulk sanitation	Leeu-Gamka	Bulk sanitation connection to previous Spoornet areas	R 4 000 000
Water Provision	Leeu-Gamka	Bulk water connection, including mains and supply line to previous Spoornet area	R 4 000 000
Bulk sanitation	Prince Albert	Bulk Sanitation affluent re-use, including chlorination, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations	R 8 000 000
Bulk Sanitation	Leeu-Gamka	Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent	R 3 000 000
Storm water Upgrade	Prince Albert & Leeu-Gamka	Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater	R 5 000 000
Bulk Sanitation	Prince Albert	Internal bulk sanitation, including upgrading of septic tank system to waterborne systems	R 3 340 000
Water provision	Prince Albert	Storage dam	R 15 000 000
Water provision	Prince Albert	Boreholes and Mains	R 2 690 000
Street Lighting	Leeu-Gamka	Community Lighting	R 2 000 000
Public Transport	Prince Albert & Leeu-Gamka	Upgrade of taxi, bus route	R 5 000 000
Public Transport	All Wards	Pavements and Terminus	R 1 200 000
Non-motorized transport projects	All Wards	Bicycle friendly roads	R 600 000
Electricity provision	All Wards	Kiosk and upgrade of Transformers	R 7 200 000

Project Name	Project Description	PRIORITY	Estimate Budget
Electronic water metering	All Wards	Installation of electronic water meters	R 3 000 000
Electricity metering system	All Wards	Upgrade of electricity meters + Back office	R 2 000 000
Provision of Health Facilities	Klaarstroom	Construction of a Clinic/ Health Facility	R 3 000 000
Prince Albert Integrated Environmental Precinct	Prince Albert	Pedestrian walkway and the upgrade of reserve from EEC to town along the furrow. Alongside the pedestrian spline, trees and flowers endemic to the area will be planted. Construction of a 100-seat amphitheatre for community events as well as environmental exhibitions and open air education and awareness.	R 17 000 000
Economic Development	All Wards	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.	R 2 500 000
Working for Water	All Wards	Alien clearing populars, prosopis, satansbos, cactuses	R 1 000 000
Human Settlements Development, 2121 units (backlog)	All Wards	Construction of new houses	R 212 100 000
Early Childhood Development	Leeu-Gamka	Facilitate the Construction of a ECD Centre that's safe & accessibly	R 2 000 000
Landfill Sites	All Wards	Rehabilitation & Registration of Landfill Sites	R 3 000 000
SMME Development	All Wards	Development of SMME trading Hubs	R 5 000 000
Sector Plan's Development	All Wards	Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy	R 2 000 000
Neighborhood & Urban Design	All Wards	Settlements Integration	R 5 000 000
Special Projects			
Swartberg Pass Project Phase 2	Prince Albert	proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.	R 7,000,000
Pont over Gamka Dam	Prince Albert	The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66	R 5,000,000
Gamkapoort development	Prince Albert	Develop a resting or eco park, with overnight facilities	R 4 500 000

Project Name	Project Description	PRIORITY	Estimate Budget
2 nd Phase Thusong Service Centre	Prince Albert	The project aims to bring government services closer to the people.	R 5,100,000
Municipal Office	Prince Albert, Leeu Gamka and Klaarstroom	Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices	R 7 800 000
Community hall	Princ Albert	Establish a centre for community activity	R 3 700 000
Gap Housing & Low Cost Housing	PAM area; Leeu-Gamka Prince Albert Klaarstroom	The project aims to reduce the housing backlog and development of shacks.	R 26,900,000
Vehicle Testing Centre	Prince Albert	To bring services closer to the community & more accessible.	R 2,300,000
10. Alternative Energy (Solar)	Prince Albert	To provide cost effective electricity. Job creation, Viability in terms of energy source.	R 25,000,000
Business Hives	PAM area; Leeu-Gamka Prince Albert Klaarstroom	The project aims to development a environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy.	R 8,000,000
Community Tourism Plan	Prince Albert Area	Provide employment opportunities for HDI's guidelines for the development for community tourism opportunities	R 1 000 000
Treintjies river Green Resort	Prince Albert	Provide a Tourism product, recreational facilities, Including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc	R 53 000 000
Tourism Development Centres	Prince Albert, Klaarstroom Leeu Gamka	Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation	R 1 200 000
Community Learning Centre	Prince Albert	The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services	R 5 200 000
The upgrade of the furrow pipeline	Leeu Gamka	To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply	R 36 000 000

Project Name	Project Description	PRIORITY	Estimate Budget
Filling station, with facilities	Klaarstroom	Preparing the environment and getting all the relevant permissions, drafting the documentation	R 170 000
Agri Tourism Hub	Prince Albert	Draft model and facilitate establishment thereof	R 1 500 000
Upgrading of the Airfield	Prince Albert	In order to ensure that the produce for export are secured, including storage facilities and cooling facilities	R 25 000 000
Weigh bridge on N1 and N12	Prince Albert Road Klaarstroom	To ensure effective and efficient law enforcement	R 15 000 000
Community Food gardens	All Wards	To create food gardens including security and markets	R 3 000 000
Artificial recharge	All wards	To investigate and implement artificial recharge of all our boreholes.	R 15 000 000
Total cost			R 587 960 000